

From:

(b)(6);(b)(7)(C)

To:

(b)(6);(b)(7)(C)

[CALVO, KARL H.](#)

(b)(6);(b)(7)(C)

Cc:

(b)(6);(b)(7)(C)

Subject:

Eastern Corridors PMR - Materials Attached

Attachments:

[FY16 Q3 EAST Port Review AGENDA FINAL 041716.pdf](#)

[FY16 Q3 EAST Port Review FINAL 042516.pdf](#)

NON-RESPONSIVE

Call in information

(b) (7)(E)

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4/25- meeting materials attached and links below.

NON-RESPONSIVE

<<FY16 Q3 EAST Port Review FINAL 042516.pdf>> <<FY16 Q3 EAST Port Review AGENDA FINAL 041716.pdf>>

Agenda

(b) (7)(E)

Portfolio Review Slides:

(b) (7)(E)

Supplemental Briefs:

(b) (7)(E)

East & East Central Corridor FY 16 Q3 Portfolio Review Agenda

Tuesday, April 26 – Thursday, April 28, 2016

Tuesday, April 26th, 2016 – 819 Taylor St., Fort Worth, TX, 4th Floor, Texas Room

Time	Topic	Presenters
08:00 – 08:30	Welcome and Opening Remarks	(b)(6);(b)(7)(C) Division Directors
08:30 – 08:45	High Level Orientation <ul style="list-style-type: none"> Attendee Introductions Agenda Review & Ground Rules 	(b)(6);(b)(7)(C)
08:45 – 10:00	Briefing: Risk Review	(b)(6);(b)(7)(C)
10:00 – 10:15	BREAK	
10:15 – 12:00	East Central Corridor Overview <ul style="list-style-type: none"> Personnel Property Overview Assessments Maintenance Overview Leasing Overview Real Estate Overview Environmental Overview 	(b)(6);(b)(7)(C) East Central Corridor FMs
12:00 – 13:00	LUNCH	
13:00 – 13:55	Breakout 1: Training Strategy Discussion <ul style="list-style-type: none"> (b)(6);(b)(7)(C), DDs, BCs Attend Breakout 2: Environmental Best Practices & Awareness Briefing <ul style="list-style-type: none"> PMs, FMs, Others Attend 	(b)(6);(b)(7)(C)
13:55 – 14:00	RE-GROUP	
14:00 – 15:00	East Central Corridor Overview (Cont.) <ul style="list-style-type: none"> Personnel Property Overview Assessments Maintenance Overview Leasing Overview Real Estate Overview Environmental Overview 	(b)(6);(b)(7)(C) East Central Corridor FMs
15:00 – 15:15	BREAK	
15:15 – 16:45	East Central Corridor Project / M&R Review	See Slide Deck
16:45 – 17:00	Action Item Review and Closing	(b)(6);(b)(7)(C)
17:30 - ?	Optional Group Dinner (Location TBD)	All

East & East Central Corridor FY 16 Q3 Portfolio Review Agenda

Tuesday, April 26 – Thursday, April 28, 2016

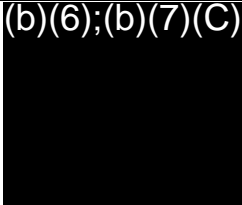
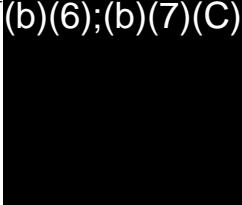
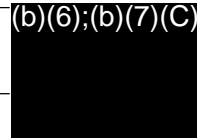
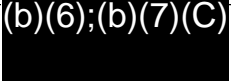
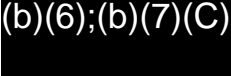
Wednesday, April 27th, 2016 – 819 Taylor St., Fort Worth, TX, 4th Floor, Texas Room

Time	Topic	Presenters
08:00 – 08:15	Day Ahead & Agenda	(b)(6);(b)(7)(C)
08:15 – 09:30	Financial Management Review	
09:30 – 09:45	BREAK	
09:45 – 10:45	East Central Corridor Project / M&R Review (Cont.)	See Slide Deck
10:45 – 12:00	Air & Marine Facilities East Overview <ul style="list-style-type: none"> • Personnel • Property Overview • Assessments • Maintenance Overview • Leasing Overview • Real Estate Overview • Environmental Overview 	(b)(6);(b)(7)(C) East RFMs
12:00 – 13:00	LUNCH	
13:00 – 14:00	Briefing: FY 17 Funds Management Under the Common Appropriation Structure (CAS)	(b)(6);(b)(7)(C)
14:00 – 15:15	Air & Marine Facilities East Project / M&R Review	See Slide Deck
15:15 – 15:30	BREAK	
15:30 – 16:45	Briefing: Energy Savings Performance Contracts (ESPC) Overview	(b)(6);(b)(7)(C)
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East & East Central Corridor FY 16 Q3 Portfolio Review Agenda

Tuesday, April 26 – Thursday, April 28, 2016

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Time	Topic	Presenters
08:00 – 08:15	Day Ahead & Agenda	(b)(6);(b)(7)(C)
08:15 – 09:00	Air & Marine Facilities East Project / M&R Review (Cont.)	See Slide Deck
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11:00 – 11:30	East Southeast Corridor Project / M&R Review	See Slide Deck
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12:00 – 13:00	LUNCH	
13:00 – 14:00	Briefing: USACE 101 and ECSO Roles & Responsibilities	(b)(6);(b)(7)(C) 
14:00 – 14:45	Briefing: Automated Purchase Requisition Request (PRR) Process Review and FAQs	
14:45 – 15:00	BREAK	
15:00 – 15:30	Briefing: Sustainable Guiding Principles & Portfolio Manager	(b)(6);(b)(7)(C) 
15:30 – 16:30	OVERFLOW	
16:30 – 17:00	Closing, Action Item Review and Thanks	(b)(6);(b)(7)(C)  Division Directors (b)(6);(b)(7)(C)

CBP Office of Administration Facilities Management and Engineering

Eastern Corridor Portfolio Management Review

April 2016



U.S. Customs and
Border Protection



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Environmental Overview

Projects (FAC, TI, Towers)

- *Detroit Sector Projects*
- *Del Rio Sector Projects*
- *Laredo Sector Projects*
- *Rio Grande Valley Sector Projects*
- *New Orleans Sector Projects*
- *Other Initiatives*

East Southeast Corridor

Project Managers

Facility Managers

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Leasing Overview

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Environmental Overview

Projects (FAC, TI, Towers)

- *Buffalo Sector Projects*
- *Swanton Sector Projects*
- *Houlton Sector Projects*
- *Miami Sector Projects*
- *Ramey Sector Projects*
- *Other Initiatives*



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Border Protection**

Introduction & Purpose

Why do we have Portfolio Reviews?

- ✓ To continue to build our core competencies as Facility Managers, Project Managers, Project Analysts, Real Estate Specialists, Leasing Specialists, Environmental Specialists, and Financial Management Analysts
- ✓ To share information, challenges and successes associated with projects and to learn from one another as a result
- ✓ To gain a clearer understanding of the portfolio as a whole including leasing, environmental and real estate
- ✓ To increase transparency and improve communications
- ✓ To develop and build upon existing touch points within the organization
- ✓ To understand one another's roles and responsibilities
- ✓ To refresh our skills and to share new subject matter specific and programmatic information through training and presentations
- ✓ To ask for help

*The Portfolio Review is **not** meant to be a briefing only to (b)(6);(b)(7)(C) and the Division Directors. This is your time to learn from the presenters and each other – use it well.*



Ground Rules

- ❖ Respect the Speaker
- ❖ One Conversation at a Time
- ❖ “Enough, Let’s Move On” – ELMO
 - ❖ 90-second nutshell
 - ❖ No, you can’t bank extra time
- ❖ Consider the Person Taking Action Items



Agenda – Day 1

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Agenda – Day 2

Tuesday, April 26th, 2016 – 819 Taylor St., Fort Worth, TX, 4th Floor, Texas Room



Time	Topic	Presenters
08:00 – 08:15	Day Ahead & Agenda	(b)(6);(b)(7)(C)
08:15 – 09:30	Financial Management Review	(b)(6);(b)(7)(C)
09:30 – 09:45	BREAK	
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Agenda – Day 3

Tuesday, April 26th, 2016 – 819 Taylor St., Fort Worth, TX, 4th Floor, Texas Room

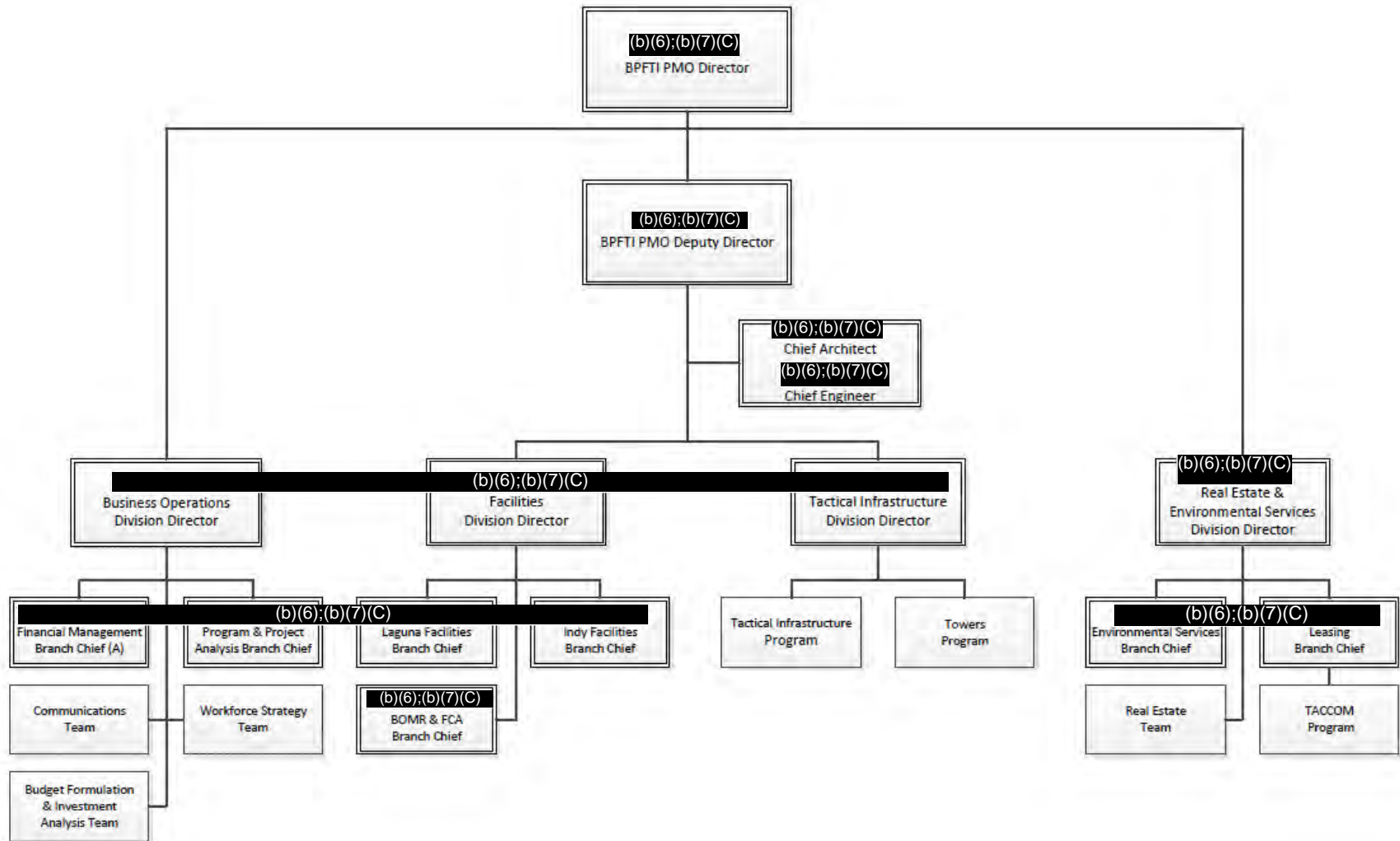


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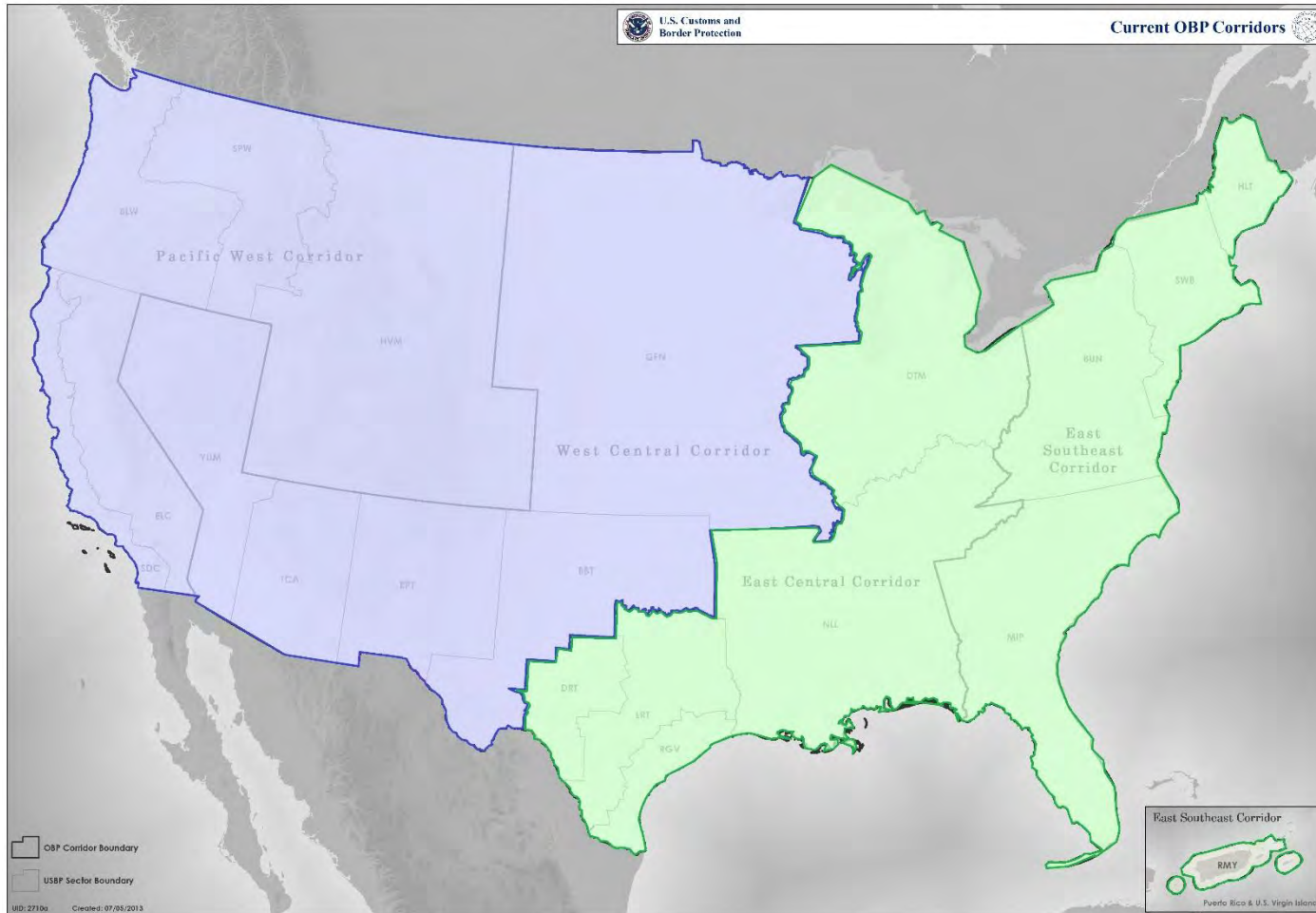


U.S. Customs and Border Protection

The BPFTI Organization



Corridor Map



**U.S. Customs and
Border Protection**

CBP Office of Administration
Facilities Management and Engineering

East Central Corridor



U.S. Customs and
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East Central Corridor Project Managers

(b)(6);(b)(7)(C) – FAC/AMF	
# of Projects	5
Project Value	\$2,142,707
Certifications	PM II, COR III, AICP, CCCA

PM projects and value include both FAC and AMF.

(b)(6);(b)(7)(C) – FAC	
# of Projects	2
Project Value	\$38.4M
Certifications	PMP, PM I, COR II

of Projects includes only active projects, PM has 4 projects pending funding.

(b)(6);(b)(7)(C) – TI	
# of Contracts	4
Project Value	\$4.6M
Certifications	PM I, COR III

*Project Information from FITT

*Contract Information from PMs



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(b)(6);(b)(7)(C) – FAC	
# of Projects	5
Project Value	\$1.2M
Certifications	-

of Projects includes only active projects, PM has 1 project in warranty.

(b)(6);(b)(7)(C) – FAC	
# of Projects	1
Project Value	\$21M
Certifications	PMP

(b)(6);(b)(7)(C) – TI	
# of Contracts	2
Project Value	\$3.9M
Certifications	COR III

(b) (6), (b) (7)(C) – TI	
# of Contracts	3
Project Value	\$8M
Certifications	PM II, COR II

*PM manages all tower maintenance and repair.

(b)(6);(b)(7)(C) – FAC	
# of Projects	4
Project Value	\$14.1M
Certifications	PM I, COR III

of Projects includes only active projects, PM has 6 projects on hold and 2 in warranty.

(b)(6);(b)(7)(C) – FAC/TI	
# of Projects	7
Project Value	\$54M
Certifications	PM II, COR III

of Projects includes only active projects, PM has 18 projects on hold.

(b)(6);(b)(7)(C) – TI	
# of Contracts	11
Project Value	\$25.6M
Certifications	PM I, COR III

of Projects includes only active projects, PM has 1 projects on hold.

East Central Corridor Facility Managers

(b)(6);(b)(7)(C)	
# of Personnel	19
Certifications	COR III, PM I
Sectors	Del Rio
# of Buildings Managed	80
# of Tasks	36

(b)(6);(b)(7)(C)	
# of Personnel	22
Certifications	PM I, COR II
Sectors	Laredo/ Detroit
# of Buildings Managed	62
# of Tasks	235

(b)(6);(b)(7)(C)	
# of Personnel	22
Certifications	-
Sectors	Rio Grande Valley
# of Buildings Managed	75
# of Tasks	55

**The # of tasks provided by facility managers.
For the next PMR, these will be pulled from TRIRIGA.*



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East Central Corridor

Property Overview



Facilities

Square Feet (Building): 2,077,341

Acreage (Land): 623

Each (Structures): 141

Station Towers: 47

FtF Baseline: 134,939

FtF Current: 139,123

	BPSHQ	BPS	FOB	CKPT	TARS	SOG	Total # of Buildings	Agents	Total Sq. Ft.	% of National Sq. Ft.
Detroit	1	5	(b) (7)(E)				12	392	(b) (7)(E)	
Del Rio	1	10					80	1,446		
Laredo	1	7					49	1,571		
Rio Grande Valley	1	9					68	2,884		
New Orleans	1	5					8	54		
Total	5	36	1	13	3	0	217	6347	2,077,341	30%

- Data source is TRIRGA



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East Central Corridor Property Overview



Tactical Infrastructure

	Detroit		Del Rio		Laredo		Rio Grande Valley		New Orleans	
	Total Owned Operational	Total non-owned Operational	Total Owned Operational	Total non-owned Operational	Total Owned Operational	Total non-owned Operational	Total Owned Operational	Total non-owned Operational	Total Owned Operational	Total non-owned Operational
Primary VF (Miles)	(b) (7)(E)									
Primary PF (Miles)										
Secondary PF (Miles)										
Tertiary PF (Miles)										
Gates (Count)										
Road (Miles)										
Bridges (Count)										
Boat Ramps (Count)										
Veg. Control (Acres)										
Veg. Control (Miles)										
Drainage- Culverts										
Drainage- LWC										
Lighting & Electrical (Count)										

Towers

	Detroit	Del Rio	Laredo	Rio Grande Valley	New Orleans
	(b) (7)(E)				

- Data source is TRIRGA

- Data source is FITT TI Metrics. A data validation effort is currently in process.

Note: Data does not include AMF Boat Ramps



U.S. Customs and
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CBP Facility Condition Assessment Status

	<i>Eastern Corridor</i>
Contract Awarded	8/24/2015
Structures	414
Locations	76
Square Footage	2,874,783

FY16 Eastern Corridor

visits include
Laredo, Del Rio, Rio Grande
Valley & New Orleans
Miami & Ramey Sectors

- 21% of this year's reports are approved.
- This year's FCI is trending 15% lower than the previous two years. The current aggregate FCI is 72.4%.
- Suspected mold is a big issue in Puerto Rico and South Texas; it is becoming an operational concern at some locations.
- 90% of the deficiencies are past due – beyond useful life.
- Maintenance and operational contracts in place are providing good results. The facilities are clean and generally well maintained
- Timely report delivery continues to be an issue with the USACE. The overall quality of the reports is very good.



Tower Assessment Status

RVSS East Central

Sector	Number Assessed*	Year Assessments Completed
DRT	(b) (7)(E)	2012
LRT		2012
RGV		2011
DTM		2013

RVSS TMRP

- All RVSS assessments completed end of December 2013.
- Detroit towers assessed and within (b) (7)(E)
- Current TMRP efforts are focused on Southwest and South Texas borders

TACCOM East Central

Sector	Number Assessed **	Years Assessments Completed
DRT	(b) (7)(E)	2015/2016
LRT		2015/2016
RGV		2015/2016
NLL		2015/2016
DTM		2015/2016

(b) (7)(E) TMRP;

- Baseline structural assessments for all (b) (7)(E) towers in inventory are projected to be complete in FY2016.



Assessments

Environmental Compliance Assessment Status as of April 1, 2016

- ❖ 66 compliance assessments initiated in FY15
 - 15 facilities received first physical assessment (mostly checkpoints)
- ❖ 757 new compliance deficiencies (~11.5 per facility, lowest ever)
 - Down from ~23 per facility in FY14
 - 176 are high priority (endanger employee health and safety)
 - Improper storage of hazardous materials and drinking water violations
 - 38 identified as repeat findings from previous assessments
 - These are *not* in TRIRIGA yet
- ❖ Most common violations: management of hazardous materials and petroleum/tanks
- ❖ Weakest areas of compliance: training and drinking water quality
 - Exploring options for providing cost-effective PMO-wide training (SPCC, tank operator)
- ❖ 93 physical assessments scheduled for FY16
 - Includes 36 water quality assessments
 - FY16 business plan initiative to assist CBP facilities with SDWA compliance and provide corrective action plans to XD
 - Not under contract and behind schedule
- ❖ Deficiency Closure Goal: 80%
 - Closure rate October 2014 ~39%
 - Closure rate October 2015 ~82%
 - Closure rate April 2016 ~79%
- ❖ Tasker will be issued this summer



East Central Assessments

(b)(6);(b)(7)(C)



Sector	No. of Facilities Assessed in FY15 / Planned for FY16	No. of Open Deficiencies (Sept. 2015)	No. of New Deficiencies	Environmental Funding Applied to Date
DTM	1 / 0	33	2	\$0
DRT	5 / 4	282	74	\$25,917
LRT	10 / 1	47	94	\$0
RGV	4 / 10	21	97	\$0
NLL	1 / 0	16	3	\$0

-Data source is EED.



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East Central Corridor

Maintenance Overview - Towers

(b)(6);(b)(7)(C) &
(b)(6);(b)(7)(C)



Contract	POP Start	POP End	Value	Total Invoiced
Patriot Contract - TACCOM	10/01/14	09/25/15	\$ 4,425,496	\$ 3,252,387
FAA IAA - TACCOM	09/26/15	TBD -WSPD	\$ 1,862,196	\$ -
GSA IAA - TACCOM	1/1/13	6/30/16	\$ 2,840,057	\$ 882,205
USACE IAA - TACCOM	08/20/12	09/30/16	\$ 1,261,604	\$ 1,011,867
FAA IAA – 2012 Initial	10/1/12	9/30/16	\$ 61,547,319 (see breakout below)	\$ 34,949,201 (see breakout below)
FAA IAA – M&R	-	-	\$ 21,140,008	\$ 20,215,885
FAA IAA – Block 1	-	-	\$ 1,001,466	\$ 55,551
FAA IAA - RVSS	-	-	\$ 34,716,286	\$ 12,787,771
FAA IAA - IFT	-	-	\$ 4,689,559	\$ 1,889,994
FAA IAA – M&R Towers	9/22/15	9/22/16	\$ 3,949,043	\$ 326,252
		Total	\$ 75,885,715	\$ 40,421,912

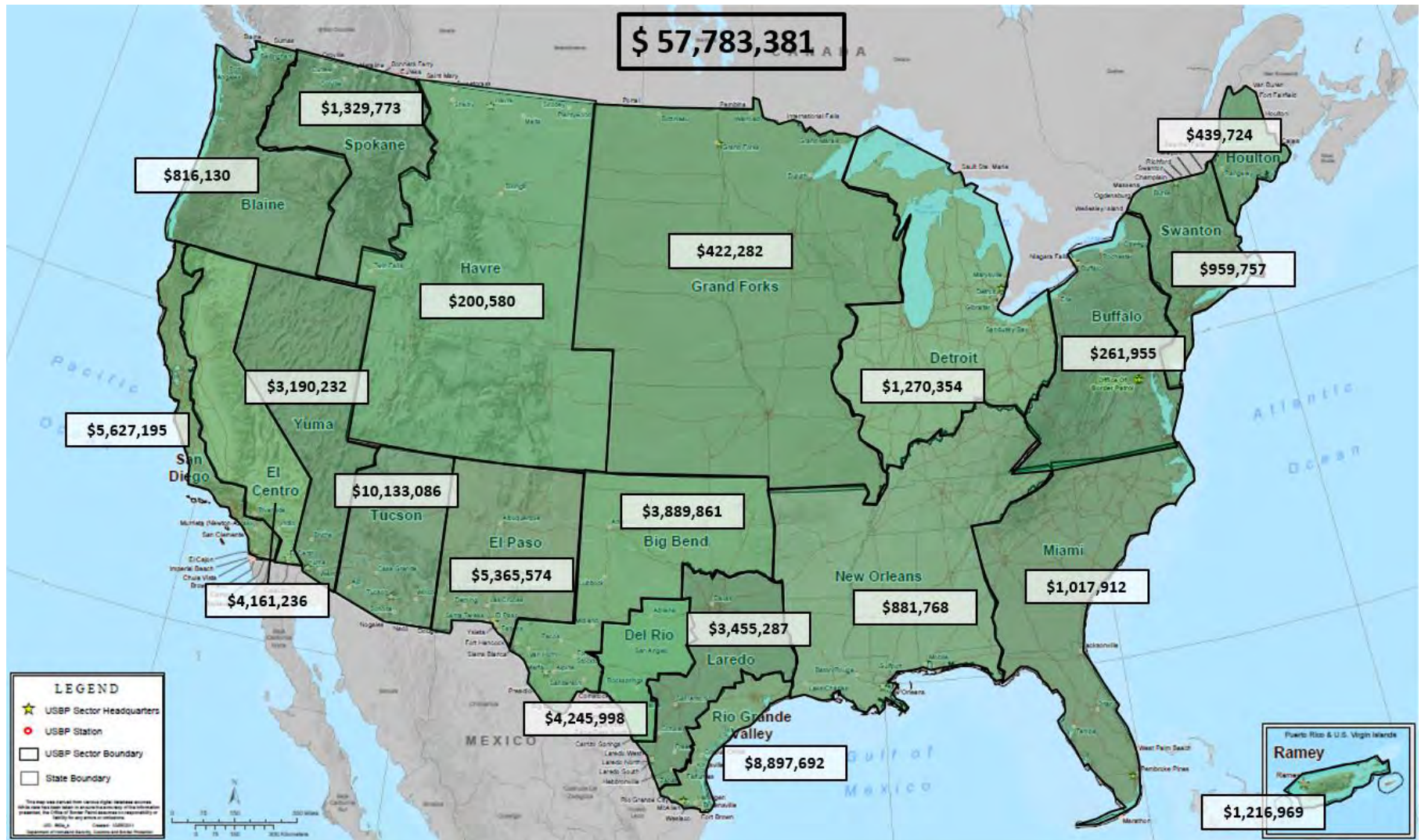


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BOMR FY16 Costs by Sector

(b)(6);(b)(7)(C)



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Maintenance Overview - Facilities

Contract Type	BPFTI	AMF	Cost Per Square Foot	Total Value
Regional M&R Contracts	\$2,510,742	\$458,944	\$1.68	\$2,969,686
Operations Contracts	\$8,789,207	\$1,069,375	\$5.56	\$9,858,582
Anticipated Regional Contract Task Orders	\$ 1,366,510	\$3,290,135	\$2.63	\$4,656,645
Total			\$9.87	\$17,484,913

Regional Contract Square Footage

1,772,756

Contract Type	BPFTI	AMF	Total
Number of Regional M&R Contracts	1		1
Number of Operations Contracts	27	9	36

**Includes: Del Rio, Laredo, Rio Grande, New Orleans*



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Maintenance & Repair Overview

Maintenance and Repair Activities Summary (Owned Asset Tower Sites)

East Central Corridor by Sector*	DRT	DTM	LRT	NLL	RGV
Number of TACCOM sites	6	1	11	2	37
Open Emergency / Corrective Repairs	0/0	0/0	0/11	0/0	0/27
Closed Repairs over last 6 months	0	0/0	2/31	0/0	2/58



East Central Corridor Leasing Overview

(b)(6);(b)(7)(C)



Lease Portfolio			Annual Rent			
Agreements	#	FY 2016	#	FY 2017	#	FY2018
Direct Lease	9	\$521,990	9	\$1,271,990	9	\$1,983,498
GSA Commercial	14	\$14,401,470	14	\$14,833,514	14	\$14,307,326
GSA Federal Bldg	13	\$2,437,001	9	\$2,510,111	9	\$2,585,414
Other Agreements	17	\$0	17	\$0	17	\$0
Totals	53	\$17,360,461	49	\$18,615,615	49	\$18,876,238

Total Square Feet	650,068
Total Acreage	42
Renewal Options	0
Leases in Holdover	7



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East Central Corridor Leasing Overview

(b)(6);(b)(7)(C)



Leasing Expired/Expiring Before End of 2018 Total Projects 23		
	Projects	Budget Rent
Extensions	0	\$0
Succeeding/Superseding	15	\$5,005,120
New Replacing	6	\$636,757
Expand/Alt	0	\$0
Termination	2	\$267,242



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BW11 FOIA CBP 007786

TACCOM East Central

Leasing Overview

(b)(6);(b)(7)(C)



Lease Summary		
Lease Agreements	Quantity	Value
Direct Lease	202	\$2,300,451
GSA Lease	N/A	N/A
Total Square Feet	N/A	N/A
Total Acreage	N/A	N/A
Leases in Holdover	14	\$170,606
Leases in Renewal	7	\$66,920
New Lease Actions	0	N/A
Lease Closures	0	N/A
Leases Expiring before end of 2018	20	\$188,215
Terminations	0	N/A



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Leasing Program 2016

East Central leasing accomplishments for FY 2016	
Lease (New and Renewal)	8
MOU	1
SLAs	1 (extending Leases out of Holdover)
Termination Actions	N/A
Lease CATEXs	9



Real Estate Overview Litigation

- **RGV:** Of **280** original acquisitions, **273*** were condemnations filed in '08/'09 in support of PF225

*(*NOTE: Most cases cover multiple tracts & owners. Also, the total number of cases is no longer 273, as many cases have since been split or merged. Also, new cases have been filed to acquire fee-under-levee tracts and to resolve other issues.)*

- **Un-constructed RGV Segments O-1,2,3:** Of **63** acquisitions initiated for original alignment; **40** open condemnation cases remain (*as of 3/16/16*)
 - Of the **40** open cases, **27** are unresolved as to price, and the remaining **13** are settled for price, and pending resolution of title issues
 - Reviewing revestments on a case-by-case basis
- **Constructed RGV Segments O-4 to O-21:** **217** acquisitions initiated; **70** open cases remain
 - Of the **69**** open cases, **41** are unresolved as to price, and the remaining **28** are settled for price, and pending resolution of title issues

*(**NOTE: 21 of the 70 open cases were consolidated into one case for trial purposes)*

- **DRT:** Of **36** original acquisitions, **19** were condemnations; **1** open case remains (*as of 4/5/16*)
 - Final Judgment entered in City of Eagle Pass case (*Certified & Recorded on 3/18/16*)
 - Outstanding case (On M-2C) – Final Judgment entered, (b) (5)

[REDACTED]



Real Estate Overview Gate Project

OVERALL STATUS: 100% of the (b) (7)(E) are “RE Certified” and Constructed

Recently Completed Acquisitions:

- (b) (7)(E) **RECENTLY COMPLETE**
 - Was “RE Certified” by ROE-C, but now acquisition is closed
- (b) (7)(E) **POE: RECENTLY COMPLETE**
 - Was “RE Certified” by ROE-C & a signed OTS, but now acquisitions are closed

Outstanding Issues:

- (b) (7)(E) (*Constructed, but learned road was public*)
 - (b) (5)
- (b) (7)(E) Ramp deemed too steep. Modifying that ramp (b) (7)(E)
 - Releasing letters to 6 landowners impacted by (b) (7)(E) during construction over ~6 months



Misc. Real Estate Actions

West Rail Bridge Easement Outgrant: **COMPLETE** – Was required per court order, to formally grant Cameron County necessary rights to cross over Fence Segment (O-17) with an international rail bridge, and to perform M&R

Boathouse Road: Access to O-16 in RGV. Resident blockaded road. Turns out it was private, not public as originally thought. Survey & Title work identified three owners, and blockader was not one. (b) (5).

Eagle Pass Gates MOA: **COMPLETE** – Required to establish ground-rules and roles & responsibilities with the City of Eagle Pass regarding gate operations

Eagle Pass Letter Agreement: **COMPLETE** – Authorized City's Plans to Construct new Building along Fence at Water Treatment Plant

Eagle Pass License: Accommodated City's request to parking along fence in designated area. Currently reviewing City's proposal to improve area, will require an amended license to document approval and any new terms.



Existing RVSS Towers in RGV which Require Additional Real Estate Work – (b)(7)(E) Priority Sites

Number of priority existing tower sites

Tower sites or access parcels with deficiencies

Number of tracts associated with the 2 deficient sites

Schedule to cure deficiencies

At completion of schedule, RE will have:

1. Executed Offers to Sell
2. Established landowner's that are unwilling to negotiate
3. Identified need to file a friendly condemnation to cure title

(b)(7)(E) sites

(b) (5)

*Condemnation timeline not included above.

Real Estate Overview

TACTICAL INFRASTRUCTURE SUPPORT

1. M&R of Non-owned Operational Roads & Vegetation

- LRT / Laredo South AOR – CTIMR/MILCON (b) (7)(E) 13+ parcels, 3+ landowners) – Full-scope RE clearance for MILCON project and future M&R secured from City (via long-term \$1/year lease) and 2 private landowners (via short-term \$1 lease and succeeding license).
- LRT / various AORs – CTIMR (30+ miles, 30+ parcels, 25+ landowners) – Licensing effort continuing. 3 additional license agreements secured for road and boat ramp M&R.

2. OTIA Tactical Aerostats and Relocatable Towers (TA) Program – (b) (7)(E) sites currently licensed or permitted in RGV and LRT, with (b) (7)(E) deployed, (b) (7)(E) Term varied, with renewals and extensions secured if/as needed. Since last PMR:

- (b) (7)(E) and .
- RE clearance in progress for additional sites in (b) (7)(E)

3. OTIA (b) (7)(E) Project – New pilot project in startup phase, with deployment planned for FY17. (b) (7)(E), for which temporary easements will be sought. Other sites to be cleared by license as with TA Program.

4. OTIA Tethered Aerostat Radar System (TARS) Program – RE leases for Eagle Pass and Marfa TARS sites expire 30-Sep-2016. Follow-on RE clearance in progress, targeting fee acquisition with condemnation if required. Funding for USACE-led RE acquisition effort in procurement.

FACILITIES SUPPORT

1. DTM - Detroit Station BPS – USACE RE/OC review and negotiation of delinquent property tax issue with City and State complete (2013 and 2014 claims dropped; one-time payment of \$5,688 required for 2012 tax). USACE RE preparing final recommendations for CBP approval.



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Environmental Overview

Task Orders (TOs)

(b)(6);(b)(7)(C)



FY16 Task Orders		
Funding	TO Value (\$)	TO Value (\$'s) Remaining
Facilities	\$2,665,404	\$486,459
TI/Towers - BSFIT	\$1,760,615	\$615,041
Reveg - BSFIT	\$611,337	\$256,791



U.S. Customs and
Border Protection

BW11 FOIA CBP 007794

Environmental Overview

Task Orders (TOs)

(b)(6);(b)(7)(C)



FY16 Task Orders

Funding	Contract	TO Value (\$)	TO Value (\$'s) Remaining
Facilities	HDR - Compliance Support*	\$ 499,998	\$ 139,391
Facilities	HDR - Planning Support*	\$ 349,998	\$ 101,851
Facilities	HDR - EPT Fabens Lead Reclamation & Maintenance	\$ 189,074	\$ 9,454
Facilities	HDR - LRT & TCA Lead Reclamation & Maintenance	\$ 417,331	\$ 31,552
Facilities	HDR - BBT Marfa Lead Reclamation & Maintenance	\$ 436,269	\$ 34,902
Facilities	HDR - DRT Lead Reclamation & Maintenance (2 Ranges)	\$ 353,175	\$ 158,929
Facilities	HDR - ELC Lead Reclamation & Maintenance	\$ 419,558	\$ 10,380
Total		\$ 2,665,404	\$ 486,459
TI	Northland - Interim NR/CR/EP Support*	\$ 193,745	\$ 1,905
TI	RECON - YUM RVSS Env Support + Mod 1	\$ 334,557	\$ 56,069
TI	BLM TIMR IAA - AZ Fee Reimbursement	\$ 25,627	\$ 25,627
TI	BLM TIMR IAA - CA Fee Reimbursement	\$ 77,300	\$ 77,300
TI	USACE IAA - Swanton Real Estate Support	\$ 150,000	\$ 150,000
TI	GSRC - LRT Riverbend Rd Option Year 1	\$ 44,100	\$ 12,348
TI	Northland - NR/CR/EP Support*	\$ 424,943	\$ 295
TI	HDR - NR/CR/EP Support*	\$ 424,985	\$ 209,985
TI	RECON - Smugglers Gulch Option Year 4	\$ 85,359	\$ 81,512
Total		\$ 1,760,615	\$ 615,041
TI	RECON - Revegetation*	\$ 305,682	\$ 9,504
TI	GSRC - Revegetation*	\$ 305,655	\$ 247,287
Total		\$ 611,337	\$ 256,791

*GSA Task Orders for Environmental Programmatic Support.



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East Central Corridor

Environmental Overview

(b)(6);(b)(7)(C)



Funding	DTM	DRT	LRT	RGV	NLL
	# WO / \$	# WO / \$	# WO / \$	# WO / \$	# WO / \$
Facilities - Compliance	NA	1 / \$8,802	NA	NA	NA
Facilities - Planning	NA	2 / \$101,291	NA	NA	NA
TI / Towers / Reveg	NA	NA	3 / \$152,013	6 / \$171,777	NA

Facilities Compliance		Facilities Planning		TI / Towers / Reveg	
LRT Freer Firing Range Drainage	\$ 8,802	DRT EGT Eagle Pass South Checkpoint Renovation EA	\$ 78,549	RGV RGC La Casita Boat Ramp CR Survey	\$ 4,881
		DRT Old Comstock BPS and Checkpoint Phase 1 ESA	\$ 22,742	RGV BRP Mathers Boat Ramp CR Survey	\$ 6,473
				RGV Roads CR Survey	\$ 21,922
				RGV El Suaz Land Forfeiture Phase 1 ESA	\$ 18,568
				RGV LRT DRT EPT BBT Carrizo Cane Mechanical Control EA	\$ 112,197
				RGV HRL MBTA Survey	\$ 7,737
				LRT LRS All Weather Road SWPPP	\$ 58,368
				LRT LRS Road EA Additional Scope	\$ 9,882
				LRT LRS Veg Control Monitoring (2016)	\$ 83,763



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Other Initiatives – Firing Ranges

(b)(6);(b)(7)(C)



Procurement Actions for Lead Reclamation and Remediation

- Recovered lead will be sold through the GSA Auction Process

Sector	Range	Address	Status	Pounds of Lead Recovered
Laredo	Freer Firing Range (Leased)	Hwy 16, Freer, TX	9/23/15 – Contract Awarded in the amount of \$179K. Maintenance completed February 2016.	5,029
Del Rio	Amistad Firing Range (Leased)	Spur 349 below Amistad Dam, Del Rio, TX	9/15/15 – Contract awarded in the amount of \$183K. Maintenance completed March 2016.	32,552
Del Rio	Carrizo Springs Range (Leased)	18685 Hwy 85 East, Carrizo Springs, TX	9/15/15 – Contract awarded in the amount of \$169K. Maintenance anticipated April 2016.	Work Underway



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Other Initiatives – Firing Ranges

Freer Range Maintenance

(b)(6);(b)(7)(C)



Before



Pistol Range



After



Rifle Range



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Other Initiatives – Firing Ranges

Amistad Range Maintenance

(b)(6);(b)(7)(C)



Before

After



Pistol
Berm



Rifle
Berm



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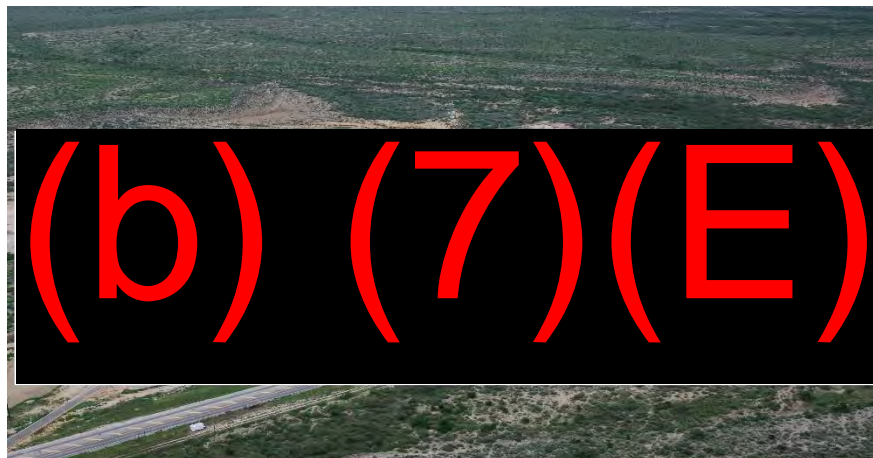
East Central Corridor

Projects Review - Terms



Term	Field Name in FITT	Explanation
PRD Cost Estimate	Initial Estimate - Initial ROM	Initial ROM as captured in approved Projects Requirement Document (PRD)
Revised Cost Estimate	Total Approved Budget	Executing Agency Estimate + Total Executing Agency Approved CRs + FM&E Approved Costs
Project Budget Expensed	Total Expenditures	Total Contract Awards + Total Executing Agency Non-Contract Obligations
Pending Change Request Cost	Total Executing Agency Approved CRs	Approved Change Requests
Completed Change Requests	Funds Transferred: CR	Change Requests expensed





Construction of (b) (7)(E) SF, (b) (7)(E) Agent new Border Patrol Station and Co-located Checkpoint, on (b) (7)(E) acres with (b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$4,123,900

Current Risk Estimate: \$1,356,012 Includes CR for Disposal and Remediation Costs not in original contract

Major Issues:

- FF&E Adjustments
- OIT network redundancy Installation (not critical path)
- Needing re-design of CP on-ramp for safety and flexibility
- Disposal of Old Facilities added may put project Cost in Red

Lessons Learned:

- Use of modules and other innovative design elements to accommodate flexible station size requirements. Early determination (engineering) of rural power capacities. Manage TXDOT participation more effectively. Better Requirements gathering for RFP.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	2/27/12	3/2/12	3/27/12
RE Cert	10/19/11	10/19/11	10/19/11
Environ	4/4/11	4/4/11	4/4/11
RFP	11/18/11	11/18/11	11/18/11
Award	5/10/12	5/10/12	5/10/12
NTP	6/19/12	6/19/12	6/19/12
Completion	2/21/14	5/1/15	4/27/15 BOD



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Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$1,076,959
USACE Labor Cost (e.g. District Costs)	\$1,951,128
Construction Award Cost	\$31,450,000
Pending Change Request for Disposal	\$507,878
Completed Change Request Costs	\$5,473,914
First Year BOMR Cost Estimate BW11 FOIA CB	(b) (5)

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues:

- The contractor for the CPC construction was over 1 month late in providing required information for NTP.

Lessons Learned:

- Not vetting the low bid contractor can result in time delays due to their lack of ability to produce required documentation and other related issues.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	12/11/14	9/3/14	9/3/14
RE Cert	5/5/15	5/10/15	5/10/15
Environ	6/19/14	6/19/14	6/19/14
RFP	7/8/15	7/6/15	1/04/16
Award	8/26/15	8/24/15	2/25/16
NTP	9/5/15	9/3/15	
Completion	9/4/16	9/2/15	

Cost



PRD Cost Estimate	(b) (5)
RE & ENV Cost + Land Cost	\$2,414,265
USACE Labor Cost (e.g. District Costs)	\$1,253,921
Construction Award Cost	\$5,338,549
Pending Change Request Cost	\$0
Completed Change Request Costs	\$4,192,059
First Year BOMR Cost Estimate	TBD



U.S. Customs and Border Protection

FA LRT LRT Replace Intel Building Roofing and HVAC

(b) (7)(E)

BPFTI PM: (b)(6);(b)(7)(C)

Agency PM:

**COMPLETED****Progress / Risk****Initial Risk Estimate:** \$0**Current Risk Estimate:** (b) (5)**Major Issues:**

- PR needed additional funding to award.
- Local roofing contractor was awarded several projects that impacted their ability to perform.

Lessons Learned:

- No competitive bidding under 8(a) single source contract award.

Project involves replacing the existing roofing and the replacement of (2) existing Roof Top HVAC units.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	9/28/15	9/28/15	10/8/15
RE Cert	8/31/15	8/31/15	8/31/15
Environ	8/31/15	8/31/15	8/31/15
RFP	8/31/15	8/31/15	8/31/15
Award	9/14/15	9/14/15	9/25/15
NTP	9/28/15	9/28/15	9/25/15
Completion	12/28/15	12/28/15	2/16/2016

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
USACE Labor Cost (e.g. District Costs)	\$0
Construction Award Cost	\$152,131
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	No Change



U.S. Customs and
Border Protection

(b) (7)(E)

Project involves replacement of 4,000 sf. of Roadway and replace the Joint Sealant in all control joints in roadway.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	9/28/15	9/28/15	1/17/16
RE Cert	8/31/15	8/31/15	8/31/15
Environ	8/31/15	8/31/15	8/31/15
RFP	8/31/15	8/31/15	8/31/15
Award	9/14/15	9/28/15	9/25/15
NTP	9/28/15	9/28/15	9/25/15
Completion	12/28/15	6/27/16	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: \$0

Current Risk Estimate: (b) (5)

Major Issues:

- PR needed additional funding to award.
- BP requested project not to start until after Holidays.

Lessons Learned:

- No competitive bidding under 8(a) single source contract award.

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
USACE Labor Cost (e.g. District Costs)	\$0
Construction Award Cost	\$383,960
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	No Change

(b) (7)(E)

BPFTI PM: (b)(6);(b)(7)(C)

Agency PM:

**COMPLETED**

(b) (7)(E)

Project involves the installation of a new Membrane roof and underlayment on the flat portion of the roof, no change to Metal roof panels.

Progress / Risk**Initial Risk Estimate:** \$0**Current Risk Estimate:** (b) (5)**Major Issues:**

- PR needed additional funding to award.

Lessons Learned:

- No competitive bidding under 8(a) single source contract award.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	9/28/15	9/28/15	9/28/15
RE Cert	8/31/15	8/31/15	8/31/15
Environ	8/31/15	8/31/15	8/31/15
RFP	8/31/15	8/31/15	8/31/15
Award	9/14/15	9/28/15	9/25/15
NTP	9/28/15	9/28/15	9/25/15
Completion	12/28/15	12/28/15	1/5/16

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
USACE Labor Cost (e.g. District Costs)	\$0
Construction Award Cost	\$122,131
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	No Change



U.S. Customs and
Border Protection

COMPLETED**(b) (7)(E)**

Project involves the repair of 4,000 sf. of Asphalt parking lot area, Seal Coating and re-striping the parking spaces.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	9/28/15	9/28/15	9/28/15
RE Cert	8/31/15	8/31/15	8/31/15
Environ	8/31/15	8/31/15	8/31/15
RFP	8/31/15	8/31/15	8/31/15
Award	9/14/15	9/28/15	9/25/15
NTP	9/28/15	9/28/15	9/25/15
Completion	12/28/15	12/28/15	1/29/16



**U.S. Customs and
Border Protection**

Progress / Risk**Initial Risk Estimate:** \$0**Current Risk Estimate:** (b) (5)**Major Issues:**

- PR needed additional funding to award.

Lessons Learned:

- No competitive bidding under 8(a) single source contract award.

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
USACE Labor Cost (e.g. District Costs)	\$0
Construction Award Cost	\$165,651
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	No Change

(b) (7)(E)



Project involves structural repair for 2 Porches, Siding replacement, Flat roof replacement, Painting, Flashing and removal of Skylights and new Exhaust fans in Restrooms.

Progress / Risk

Initial Risk Estimate: \$0

Current Risk Estimate: (b) (5)

Major Issues:

- PR needed additional funding to award.

Lessons Learned:

- No competitive bidding under 8(a) single source contract award.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	9/28/15	9/28/15	10/5/15
RE Cert	8/31/15	8/31/15	8/31/15
Environ	7/23/15	7/23/15	7/23/15
RFP	8/24/15	8/24/15	8/24/15
Award	9/14/15	9/14/15	9/14/15
NTP	9/28/15	9/14/15	9/14/15
Completion	2/29/16	4/29/16	



U.S. Customs and
Border Protection

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
USACE Labor Cost (e.g. District Costs)	\$0
Construction Award Cost	\$350,970
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	No Change



Improve the road from FC2 and FC3 to all Weather Road to include drainage improvements as a MILCON Project. 555th Engineer Brigade. North, WA. 1st deployment - March 21, 2106, 2nd deployment May 9, 2016. Kickoff meeting on 3/25/16.

Schedule

Milestone	Baseline	Planned	Actual
Project Start			
RE Cert	4/1/15	4/1/16	4/1/16
Environ	4/1/15	4/1/16	4/1/16
RFP		NA	
Award		NA	
NTP	4/1/16	4/1/16	4/1/16
Completion	4/1/17	7/4/16	



**U.S. Customs and
 Border Protection**

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues:

Delay with the delivery of construction materials.

Lessons Learned:

Add more time on the front end for BOM contract.

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$591,000
USACE Labor Cost (e.g. District Costs)	\$167,000
Construction Award Cost	\$0
Pending Change Request Cost	\$0
Completed Change Request Costs	\$24,927
First Year BOMR Cost Estimate	\$0



D/B - Adjust the slope at DeLeon gate from the current 15% to about 7% to allow land users safe passage to their agricultural parcel and close the Flores gap.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	9/18/15	9/18/15	9/18/15
RE Cert	9/18/15	9/18/15	9/18/15
Environ	12/1/15	12/1/15	12/1/15
RFP	1/15/16	1/15/16	1/15/16
Award	3/26/16	3/26/16	
NTP	3/26/16	3/26/16	
Completion	9/6/2016	09/6/16	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate

Major Issues:

- Schedule for Award/NTP slipped due to a series of RFIs. Proposal received on 4/4/16.
- Limited NTP issued on 3/26/2016 for coordination and relocation of utilities with AEP.

Lessons Learned:

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$45,000
USACE Labor Cost (e.g. District Costs)	\$80,000
Construction Award Cost	\$0
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	\$0

(b) (7)(E)

Project involved access road repairs, vegetation control, and construction of deployment pads.

Progress / Risk

Initial Risk Estimate: \$0

Current Risk Estimate: \$0

Major Issues:

- None

Lessons Learned:

Schedule

Milestone	Baseline	Planned	Actual
Project Start	NA	NA	NA
RE Cert	1/13/16	1/13/16	1/13/16
Environ	7/29/15	7/29/15	7/29/15
RFP	NA	NA	NA
Award	NA	NA	NA
NTP	3/18/16	3/18/16	3/18/16
Completion	3/21/16	3/24/16	3/24/16



U.S. Customs and
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Cost

PRD Cost Estimate	NA
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
USACE Labor Cost (e.g. District Costs)	\$0
Construction Award Cost	\$11,551
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	\$0



(b) (7)(E)

Project involved access road repairs, vegetation control, and construction of deployment pads.

Progress / Risk

Initial Risk Estimate: \$0
Current Risk Estimate: \$0
Major Issues:
• None
Lessons Learned:

Schedule

Milestone	Baseline	Planned	Actual
Project Start	NA	NA	NA
RE Cert	10/8/2015	10/8/2015	10/8/2015
Environ	10/26/2015	10/26/2015	10/26/2015
RFP	NA	NA	NA
Award	NA	NA	NA
NTP	1/21/16	1/21/16	1/21/16
Completion	1/27/16	1/27/16	1/27/16



U.S. Customs and Border Protection

Cost

PRD Cost Estimate	NA
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
USACE Labor Cost (e.g. District Costs)	\$0
Construction Award Cost	\$7,334
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	\$0



Revegetation of a total of 5.6 acres conducted within 3 phases to meet CBP Best Management Practices associated with the construction of the Riverbend Road.

Progress / Risk

Progress:

- Site preparations and plantings completed in November 2015.
- Continue to monitor, water, and remove weeds from project area.

Major Issues:

Lessons Learned:

- Difficult to prevent non-native species from growing within parcels due to abundance of species surrounding parcels.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	5/1/14	5/1/14	11/12/14
RE Cert	10/10/14	10/10/14	10/10/14
Environ	10/10/14	1/25/15	1/25/15
RFP	9/8/14	9/8/14	9/8/14
Award	9/30/14	9/26/14	9/26/14
NTP	10/16/14	10/16/14	9/26/14
Completion	9/16/19	9/16/19	

Cost



PRD Cost Estimate	(b) (5)
ENV Cost	\$300,577
Base Year 1 Awarded 9/26/14	\$195,890
Proposed Option Period 1 Awarded 9/25/15	(b) (5)
Proposed Option Period 2	
Proposed Option Period 3	
Proposed Option Period 4	



East Central Corridor Maintenance Overview

BPFTI PM: (b)(6);(b)(7)(C)

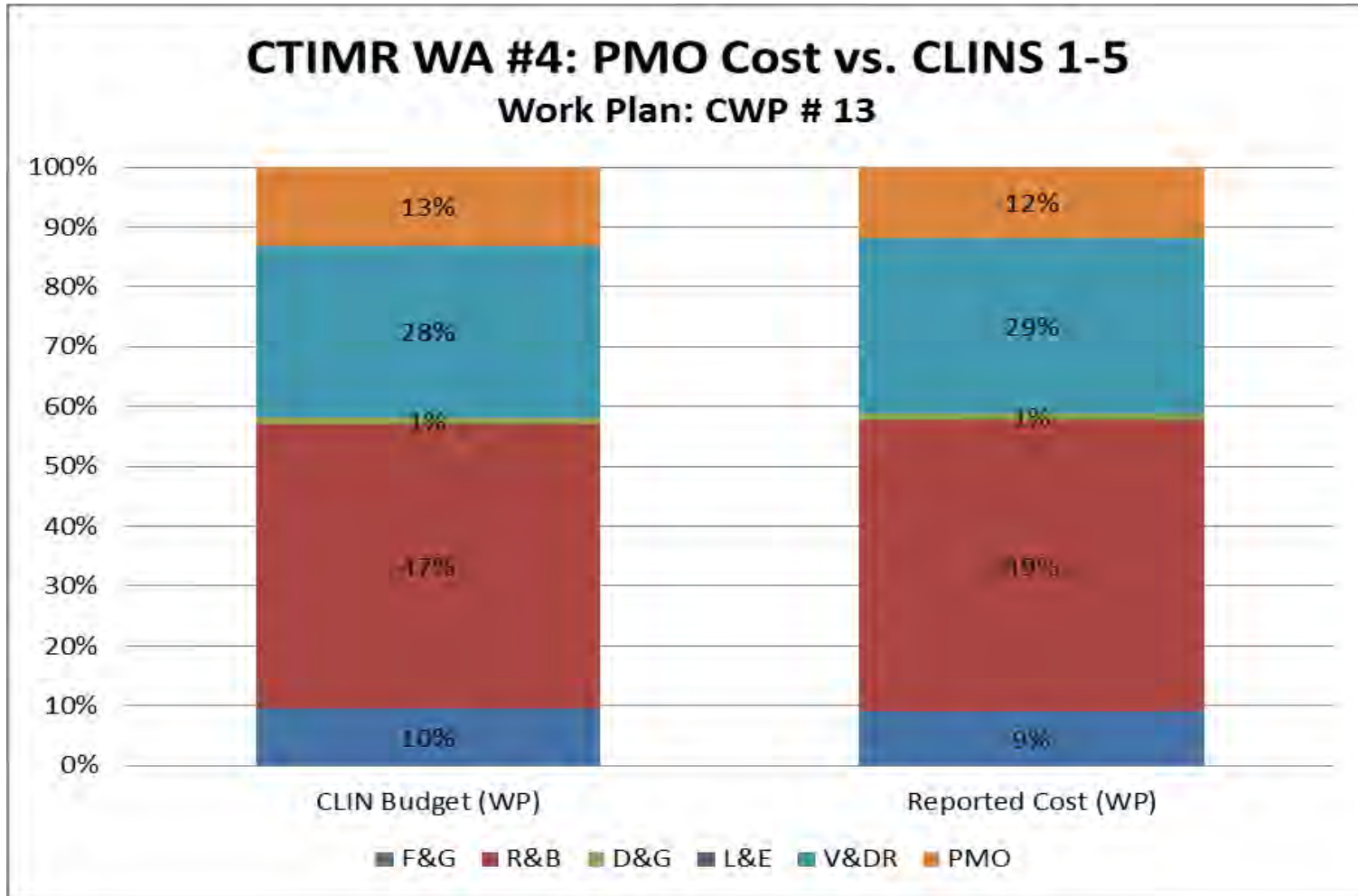


CTIMR WA #4: Burn Rate Work Plan: WMS WP # 13 PoP: 6/19/2015 – 11/20/2015

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget (Work Plan Allocation)	\$214,074	\$1,064,205	\$26,487	\$601	\$460,280	\$475,098	\$2,240,744
Estimated Cost	(b) (5)						
Reported Cost - LRT	\$1,987	\$195,670	\$10,205	\$601	\$269,433	\$91,471	\$569,367
Reported Cost - DRT	\$37,721	\$156,768	\$2,117	\$0	\$142,491	\$83,260	\$422,357
Reported Cost - RGV	\$152,609	\$690,696	\$7,948	\$0	\$216,389	\$78,249	\$1,145,891
Total Work Area Reported Cost (Total of all Sectors)	\$192,317	\$1,043,134	\$20,271	\$601	\$628,313	\$252,980	\$2,137,616
Balance Remaining (CLIN Budget - Reported Cost)	\$21,757	\$21,071	\$6,216	\$0	\$9,929	\$44,155	\$103,128
Burn Rate % (Reported Cost / CLIN Budget)	90%	98%	77%	100%	98%	85%	95%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	10%	2%	23%	0%	2%	14%	5%

East Central Corridor Maintenance Overview

BPFTI PM: (b)(6);(b)(7)(C)



U.S. Customs and
Border Protection

BW11 FOIA CBP 007814



(b) (7)(E) - Relocate existing checkpoint to a new location on Highway 281 Northbound with necessary improvements..

Schedule

Milestone	Baseline	Planned	Actual
Project Start	10/18/10	5/2/16	5/4/15
RE Cert	3/28/14	6/13/15	4/17/15
Environ	3/29/13	8/1/14	8/1/14
RFP	6/4/15	6/4/15	6/4/15
Award	4/18/14	5/2/16	
NTP	5/18/14	5/10/16	
Completion	11/9/15	1/12/18	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate

Major Issues:

- Project on HOLD too long

Lessons Learned:

- Contractors lose interest

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$695,888
USACE Labor Cost (e.g. District Costs)	\$4,312,607
Construction Award Cost	\$24,859,845
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate BW11 FOIA CBP	(b) (5)

ON HOLD

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$TBD

Major Issues:

- <note if issue will affect critical path - & which milestone>

Lessons Learned:



This is a small renovation of the Carrizo Springs Checkpoint, Change is needed for Safety purposes.

Schedule

Milestone	Baseline	Planned	Actual
Project Start			
RE Cert	11/30/15		
Environ	11/30/15	3/16/16	
RFP			
Award			
NTP			
Completion			



U.S. Customs and
Border Protection

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
USACE Labor Cost (e.g. District Costs)	
Construction Award Cost	
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate	BW11 FOIA CBP 007816

ON HOLD**Progress / Risk**

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$TBD

Major Issues:

Lessons Learned:



This is one of the six small renovation Checkpoints, needed for Safety purposes.

Schedule

Milestone	Baseline	Planned	Actual
Project Start			
RE Cert			
Environ		16	
RFP			
Award			
NTP			
Completion			


**U.S. Customs and
Border Protection**
Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
USACE Labor Cost (e.g. District Costs)	
Construction Award Cost	
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate BW11	FOIA CBP 007817

ON HOLD

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$TBD

Major Issues:

Lessons Learned:



This is one of the six small renovation Checkpoints, needed for Safety purposes.

Schedule

Milestone	Baseline	Planned	Actual
Project Start			
RE Cert			
Environ		16	
RFP			
Award			
NTP			
Completion			



U.S. Customs and
Border Protection

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
USACE Labor Cost (e.g. District Costs)	
Construction Award Cost	
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate	BW11 FOIA CBP 007818

ON HOLD**Progress / Risk**

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$TBD

Major Issues:

Lessons Learned:



This is one of the six small renovation Checkpoints, needed for Safety purposes.

Schedule

Milestone	Baseline	Planned	Actual
Project Start			
RE Cert			
Environ			
RFP			
Award			
NTP			
Completion			


**U.S. Customs and
Border Protection**
Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
USACE Labor Cost (e.g. District Costs)	
Construction Award Cost	
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate	BW11 FOIA CBP 007819

ON HOLD

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$TBD

Major Issues:

Lessons Learned:



This is one of the six small renovation Checkpoints, needed for Safety purposes.

Schedule

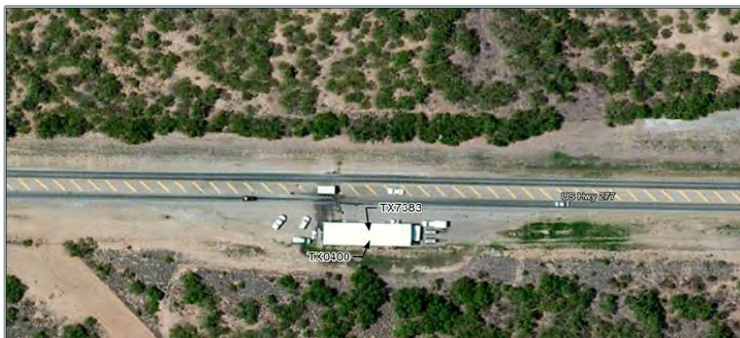
Milestone	Baseline	Planned	Actual
Project Start			
RE Cert			
Environ		16	
RFP			
Award			
NTP			
Completion			



**U.S. Customs and
 Border Protection**

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
USACE Labor Cost (e.g. District Costs)	
Construction Award Cost	
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate	BW11 FOIA CBP 007820



This is a small renovation of the Carrizo Springs Checkpoint, Change is needed for Safety purposes.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	3/16/15	3/16/15	3/16/15
RE Cert	1/1/15	2/19/15	7/16/16
Environ	3/16/15	9/30/15	9/8/15
RFP	4/28/16	7/7/16	
Award	7/25/16		
NTP	8/30/16		
Completion	8/17/17		



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate

Major Issues:

- Easements with TxDOT
- Co-op Electrical

Lessons Learned:

- A good site review and talking with locals

Cost



PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$126,650
USACE Labor Cost (e.g. District Costs)	\$246,455
Construction Award Cost	\$0
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate BW11 FOIA C	(b) (5)

Facilities

RGV (b) (7)(E) MCA Replace Roof and HVAC system

(b) (7)(E)

BPFTI PM: (b)(6);(b)(7)(C)

Agency PM: (b)(6);(b)(7)(C)



Roof has failed and requires replacement. HVAC system nearing failure due to original design and corrosion. Work to be combined and done under one contract, scheduled for FY16. Design complete, ready to bid.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	2/20/14	2/20/14	2/20/14
RE Cert	NA	NA	NA
Environ	6/5/14	6/5/14	6/5/2014 (roof) 4/27/2015 (hvac)
RFP, const	1/13/2015	TBD	
Award, const	2/27/15	TBD	
NTP, const	3/20/15	TBD	
Completion	3/31/16	TBD	



U.S. Customs and Border Protection

Progress / Risk

Initial Risk Estimate: > (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: \$1,300,000 funding at USACE.

Remainder expected FY 16 to allow const. award.

Additional funding required was requested over a year ago. \$2,339,305.71 is needed to proceed to bid, a PRR has been submitted. 100% design in hand and ready to bid.

Lessons Learned: Must sequence/combine work on impacted systems/site- hvac must be done prior to and concurrent with roof or severe consequences will result.

Cost



PRD Cost Estimate (with hvac)	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
USACE Labor Cost (e.g. District Costs), incl A/E design (\$266K)	\$927,325
Construction Award Cost	\$2,711,881
Pending Change Request Cost	(see PRR)
Completed Change Request Costs	(see PRR)
First Year BOMR Cost Estimate (~@1%)	(b) (5)

BW11 FOIA C



GSA commercial lease; lessor responsible for all work. HVAC undersized for original occupancy per CBP standards, and occupancy design. Lessor replaced equipment at CBP direct expense. Project is in administrative close out and final acceptance phase.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	9/6/13	9/6/13	9/20/13
RE Cert	NA	NA	9/15/14
Environ	NA	NA	NA
RFP	NA	NA	NA
Award	2/20/14	1/23/15	1/23/15
NTP	3/20/14	2/27/15	2/27/15
Completion	11/20/14	11/1/16	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: N/A

Current Risk Estimate: N/A

Major Issues:

- GSA lessor project. GSA deliverables still due, as built, commissioning report, etc. Effective BOD was 11/13/2015
- Payment and closeout at GSA problematic; contractor is making "claims" upon GSA/lessor for dubious 'changes'.

Major Successes:

- The lessor had previously promised to partially fund (b) (5) some of the work necessary to meet original/current requirements.

Lessons Learned: NA at this time

Cost



PRD Cost Estimate	(b) (5)
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A-GSA
USACE Labor Cost (e.g. District Costs)	N/A-GSA
Construction Award Cost	\$1,087,080
Pending Change Request Cost	\$0
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate	N/A lessor maintenance

RGV RGV RGV: HVAC enforcement building coil replace

Direct Procure (b) (7)(E)



USACE provided estimate and SOW for bid purposes. Ready to bid, funds approved April 2016.

Progress / Risk

Initial Risk Estimate: N/A

Current Risk Estimate: N/A

Major Issues:

- Procurement to begin work, date unknown; released 3/10/15 to CBP procurement

Major Successes:

- USACE discovered problem no one recognized that may alleviate some of the cooling problems in building. Other work may be required.

Lessons Learned: NA at this time

Schedule

Milestone	Baseline	Planned	Actual
Project Start	4/23/15	4/23/15	4/23/15
RE Cert	NA	NA	NA
Environ	NA	NA	NA
RFP	TBD	TBD	
Award	TBD	TBD	
NTP	TBD	TBD	
Completion	TBD	TBD	



U.S. Customs and
Border Protection

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A
USACE Labor Cost (e.g. District Costs)	N/A
Construction Award Cost	\$41,649
Pending Change Request Cost	\$0
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate BW11 FOIA CB	(b) (5)

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues:

- OTIA site selection needed to award A/E 15% contracts
- Communication / Teaming with OTIA
- Condemnation for title has affected schedules
- Switching sites will affect all A/E work and schedules/costs

Lessons Learned:

- Establish a Service Level Agreement for all disciplines working with OTIA before work begins.

Project provides ROE-S/ENV/ Design for (b) (7)(E) sites (b) (7)(E)
: 15% Design, all RE and no Construction, (b) (7)(E) sites delivered for 15%- mid
March. Real estate will only be purchased for MCS and RGC AORs.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	6/11/14	6/11/14	6/11/14
RE Cert	5/1/18	5/1/18	
Environ	7/7/16	2/20/17	
RFP	NA	NA	NA
Award	NA	NA	NA
NTP	NA	NA	NA
Completion	5/1/18	5/1/18	



U.S. Customs and
Border Protection

Cost

Orig PRD Cost Estimate (with environ)	(b) (5)
Current Cost Estimate (w/o environ, w/o 6 AOR RE \$3.8 mil)	(b) (5)
Environmental Cost (not incl above-direct in house cost)	3,500,000
USACE Labor Cost (e.g. District Costs), incl A/E design costs, ROE costs	\$1,749,000
Construction Award Cost	N/A
Pending Change Request Cost	TBD
Completed Change Request Costs	\$0

BW 11 FOIA CBP 007625

(b) (7)(E)

(b) (7)(E), design and construction

Progress / Risk

Initial Risk Estimate: \$TBD
Current Risk Estimate: \$TBD
Major Issues:

- Approval of PRD, funding prior to A/E 30% contract award necessary
- Real estate purchases need to be completed on primary sites prior to construction NTP

Lessons Learned: Work with business partners to better explain the limitations of a preliminary schedule.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	3/2016	3/2016	3/2016
RE Cert	N/A	N/A	N/A
Environ	N/A	N/A	N/A
RFP	6/19/18	6/19/18	
Award	7/19/18	7/19/18	
NTP	8/1/18	8/1/18	
Completion	11/20/18	11/20/18	



U.S. Customs and Border Protection

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	Same
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A
USACE Labor Cost (e.g. District Costs), incl A/E design (\$591K)	\$2,316,000
Construction Award Cost (incl utility costs)	\$11,096,000
Pending Change Request Cost	N/A
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate	TBD

(b) (7)(E)

(b) (7)(E)

 new sites, new 100% designs and construction.

Progress / Risk

Initial Risk Estimate: TBD
Current Risk Estimate: TBD
Major Issues:

- Real estate purchases need to be completed on primary sites prior to construction NTP
- Approval of PRD, funding prior to A/E 30% contract

Lessons Learned: Work with business partners to better explain the limitations of a preliminary schedule.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	3/2016	3/2016	3/2106
RE Cert	N/A	N/A	N/A
Environ	N/A	N/A	N/A
RFP	7/19/18	7/19/18	
Award	8/19/18	8/19/18	
NTP	9/19/18	9/19/18	
Completion	12/20/18	12/20/18	

Cost

PRD Cost Estimate	<div>(b) (5)</div>
Current Cost Estimate	Same
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A
USACE Labor Cost (e.g. District Costs), include A/E design (\$846K)	\$3,296,000
Construction Award Cost (include utility costs)	\$16,076,000
Pending Change Request Cost	N/A
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate	TBD

(b) (7)(E)



(b) (7)(E)

Provide initial design, planning and project development for upgrades to the station tower(s) to meet the RVSS-U requirements. FAA project.

Progress / Risk

Initial Risk Estimate: \$ 98,700

Current Risk Estimate: \$108,150

Major Issues:

- OTIA cutback now has only the (b) (7)(E) station tower at FAA. (b) (7)(E) tower transferred to GSA. (b) (7)(E) tower Plans being revised, new costs/schedule due from FAA mid April.
- Requests continue to come in to add other antenna to the tower; USDA latest. Unknown effect on SOW.
- PRD only written to 35%, but funded to construction.

Lessons Learned:

- Work with business partners to better explain the limitations of a preliminary schedule.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	6/11/14	6/11/14	11/20/14
30% Design	3/16/15	5/20/16	
RE Cert	N/A	N/A	N/A
Environ	N/A	N/A	N/A
RFP	3/13/17	3/13/17	
Award	4/27/17	4/27/17	
NTP	7/18/17	7/13/17	
Completion	1/11/18	1/11/18	



U.S. Customs and Border Protection

Cost

PRD Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	(b) (5)
FAA Labor Cost (e.g., PM, etc.)	\$199,000
Construction Budgeted Award Cost	\$1,475,000
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0

(b) (7)(E)

Existing tower collapsed; this project for replacement tower. FAA work, to be funded by OIT TACCOM/BP

Schedule

Milestone	Baseline	Planned	Actual
Project Start	3/2016	3/2016	
RE Cert/lease	TBD	TBD	
Environ	TBD	TBD	
RFP	TBD	TBD	
Award	TBD	TBD	
NTP	TBD	TBD	
Completion	TBD	TBD	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: TBD

Current Risk Estimate: TBD

Major Issues:

- FAA delivered cost and POP time study for a PRD for a self supporting tower, 220 days duration from funding receipt
- Site leased from (b) (7)(E) lease expires 9/30/16, need site layout to renew long term lease for limits
- Previous tower (b) (7)(E) high
- Tower loading needs confirming
- OIT TACCOM project funded by OIT or BP
- Draft PRD in process

Lessons Learned:

Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	Same
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	CBP In house
FAA Labor Cost (e.g., PM, design is \$163K)	\$440,022
Construction Award Cost	856,409
Pending Change Request Cost	N/A
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate	TBD

BW11 FOIA CBP 007629

(b) (7)(E)

(b) (7)(E)

Schedule



Milestone	Baseline	Planned	Actual
Project Start	3/2016	3/2016	3/2016
RE Cert	N/A	N/A	N/A
Environ	TBD	TBD	
RFP	TBD	TBD	
Award	TBD	TBD	
NTP	TBD	TBD	
Completion	TBD	TBD	

Progress / Risk

Initial Risk Estimate: N/A

Current Risk Estimate: N/A

Major Issues:

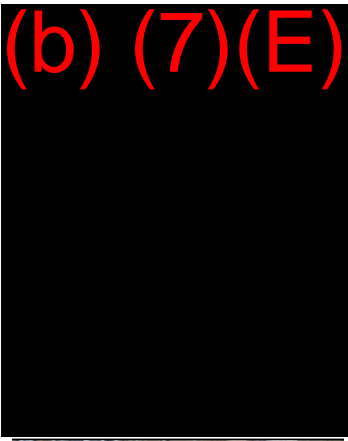
- These towers are located on a soil contaminated site. May restrict ground work to nothing.
- Lease impacts?
- This may be funded as M&R work.

Lessons Learned:

Cost



PRD Cost Estimate	(b) (5)
Current Cost Estimate	TBD
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	YES
FAA Labor Cost	FAA
Construction Award Cost	TBD
Pending Change Request Cost	NA
Completed Change Request Costs	TBD
First Year BOMR Cost Estimate	TBD



Road Relocation causing impacts to several towers, and related tower mounted equipment.

Progress / Risk

Initial Risk Estimate: TBD

Current Risk Estimate: TBD

Major Issues:

- coordination with TXDOT on moving/revamping several towers due to highway extension project. One tower is new, several get relocated.
- Condition and upgrades necessary are an issue.
- Cost may be “maintenance upgrades”, not capital
- Several (b) (7)(E) are also included, not (b) (7)(E)

Lessons Learned:

Schedule

Milestone	Baseline	Planned	Actual
Project Start	TBD		
RE Cert			
Environ			
RFP			
Award			
NTP			
Completion			



U.S. Customs and Border Protection

Cost

PRD Cost Estimate	TBD
Current Cost Estimate	
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
USACE Labor Cost (e.g., District Costs)	
Construction Award Cost	
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate	BW11 FOIA CBP 007831

(b) (7)(E)

BPFTI PM: (b)(6);(b)(7)(C)

Agency PM: (b)(6);(b)(7)(C)



Transferred to
GSA C2 Project

(b) (7)(E)

(b) (7)(E)

/ Risk

Initial Risk Estimate: \$(b) (5)
Current Risk Estimate

Major Issues:

- A FAA waiver is required to meet the requested tower height. This process will affect the critical path.
- Availability of resources
- Per PRD, Schedule will be set for project after 35% submittal along with Station specific PRD

Lessons Learned:

- Work with business partners to better explain the limitations of a preliminary schedule.

Provide initial design, planning and project development for upgrades to the station tower(s) to meet the RVSS-U requirements.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	6/11/14	6/11/14	11/20/14
35% Design	3/16/15	6/2/16	-
RE Cert	NA	NA	NA
Environ	TBD	TBD	TBD
RFP	TBD	TBD	TBD
Award	TBD	TBD	TBD
NTP	TBD	TBD	TBD
Completion	TBD	TBD	TBD



U.S. Customs and Border Protection

Cost



PRD Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
FAA Labor Cost (e.g. District Costs)	\$199,000
Construction Budgeted Award Cost	\$1,475,000
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0

BW11 FOIA CBP 007832

RGV (b) (7)(E) Towers

- (b) (7)(E) Towers (primary and alternate)
- Funding
 - \$2,406,000 for 15% minus (b) (7)(E) selected sites) and 15% Design (b) (7)(E) sites)
 - \$3,663,880 for RE Activities
 - \$800,000 for CMR
- Activities
 - 15% Design work to proceed on (b) (7)(E) pending receipt of selected sites
 - RE land acquisition pending completion of 15% design completion and approval
 - PRD planning for 100% design and construction
- Actions:
 - Coordinate meeting to discuss Summary Matrix (on going)
 - Send list of available sites to team (complete)
 - Send list of selected sites to team to begin 15% design
 - Send comments on PRD for 100% design and construction
- Risks / Issues
 - We may be required to reselect site(s) if we are unable to acquire the desired properties. This would increase both the cost and schedule for the design and construction effort.



CBP Office of Administration
Facilities Management and Engineering

Air and Marine Facilities









U.S. Customs and
Border Protection




AMO Air Operation Regions

(b) (7) (E)

SOUTHWEST REGION

-  Air and Marine Operations Center (AMOC)
-  OAM Headquarters
-  Air and Marine Branch
-  Air Branch
-  National Air Training Center
-  Air Unit

(b) (7) (E)

 Regional Headquarters

*As of January 2015

(b) (7) (E)



U.S. Customs and
Border Protection

AMO Marine Operation Regions

(b) (7) (E)

(b) (7) (E)

SOUTHWEST REGION

- ★ OAM Headquarters
- Air and Marine Operations Center (AMOC)
- Marine Unit
- Air and Marine Branch
- National Marine Training Center
- National Marine Center
- ★ Regional Headquarters
- Riverine

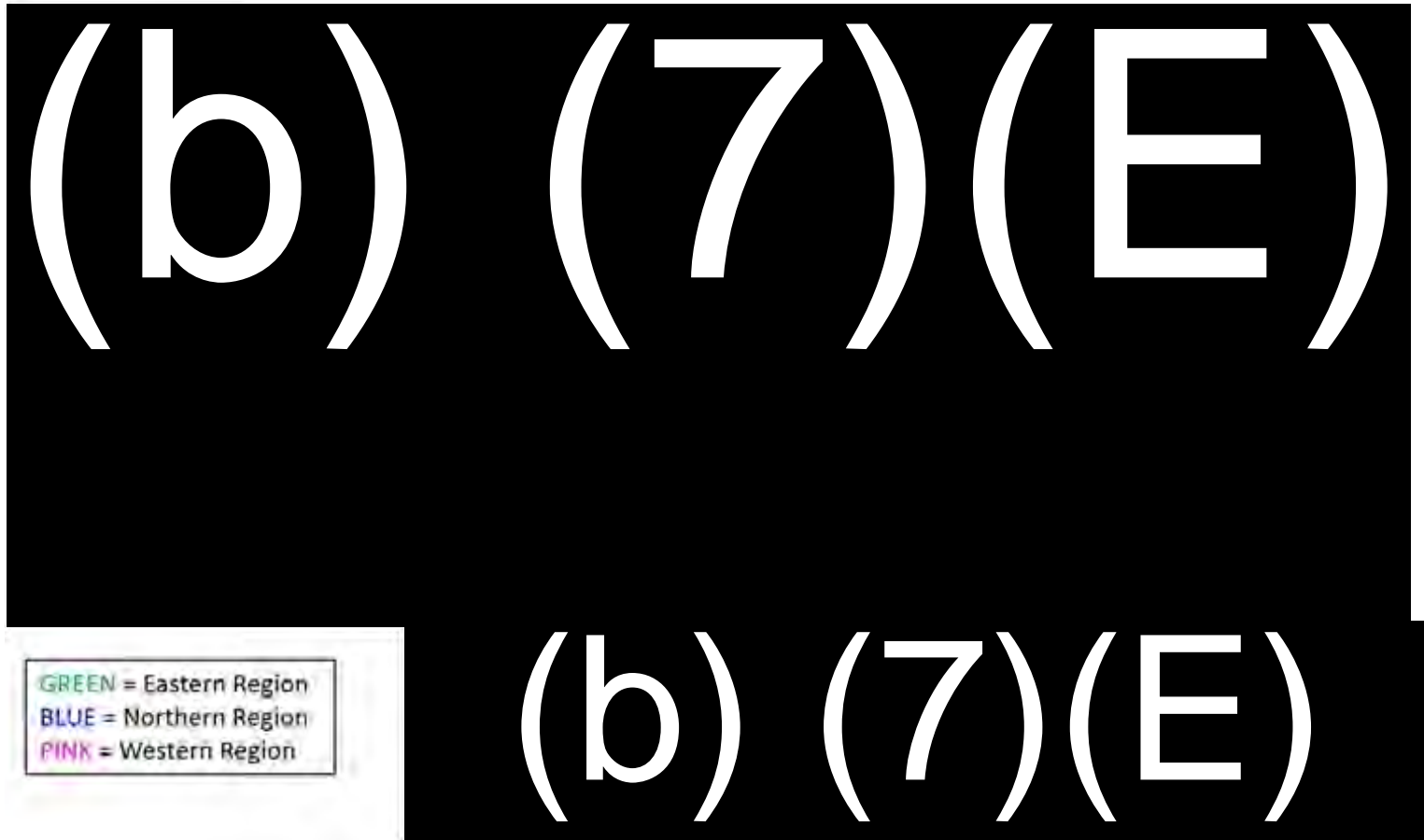
*As of January 2015



U.S. Customs and
Border Protection

AMF Regions

AMF was previously divided into 3 regions based on facility locations. While the current organizational structure does not allow for a regional break down, RFM assignments are loosely tied to regional location. For the purposes of reporting, the Northern Region is combined with the Eastern Region.



Regional Facility Manager Assignments

- Due to staffing changes RFM assignments have changed (see red font)
- *Assignments may shift based on RFM workload and staffing changes*

(b)(6);(b)(7)(C)		FM: (b)(6);(b)(7)(C) PM: (b)(6);(b)(7)(C) and (b)(6);(b)(7)(C)
(b) (7)(E)		
FM: (b)(6);(b)(7)(C) PM: (b)(6);(b)(7)(C) and (b)(6);(b)(7)(C)	(b)(6);(b)(7)(C)	
(b) (7)(E)		
(b)(6);(b)(7)(C)		
(b) (7)(E)		
(b)(6);(b)(7)(C)		
(b) (7)(E)		



U.S. Customs and
Border Protection

BW11 FOIA CBP 007838

Regional Facility Managers

(b)(6);(b)(7)(C)	
# of Projects	4
Project Value	\$1,742,707
Certifications	PM II, COR III, AICP, CCCA

(b)(6);(b)(7)(C)	
# of Projects	5
Project Value	\$6,665,055
Certifications	PM I, COR II

(b)(6);(b)(7)(C)	
# of Projects	4
Project Value	\$19,352,482
Certifications	COR

(b)(6);(b)(7)(C)	
# of Projects	4
Project Value	\$9,953,033
Certifications	MBA, RPA, FMA

*Other AMF Managers will report on their projects during the West Portfolio Review.



Property Overview

Eastern Portfolio Summary	
Total Sq. Ft (Gross)	990,794
Total Acre (Land)	61
Total Facilities	26
Total Buildings (BUs)	60
Air and Marine Branches	4
Marine Units	(b) (7)(E)
NASOC and Training Centers	

Structures	
Towers	(b) (7)(E)
Boat Storage/Boat Slips	
Fuel/Water Tanks	
Helipad	
Canopy/Fabric Hangar	
Site Improvements	
Security Booth	
Total Count	52



**U.S. Customs and
Border Protection**

Environmental Compliance Assessment Status as of April 1, 2016

- ❖ Seven compliance assessments initiated in FY15
- ❖ 78 new compliance deficiencies
 - These are *not* in TRIRIGA yet
 - Most common violations: management of hazardous materials and petroleum/tanks
- ❖ 23 physical assessments scheduled for FY16
 - Includes two water quality assessments
 - FY16 business plan initiative to assist CBP facilities with SDWA compliance and provide corrective action plans to XD
 - Not under contract and behind schedule
- ❖ Deficiency Closure Goal: 80%
 - Closure rate September 2015 ~48.8%
 - Closure rate April 2016 ~48.1
- ❖ Tasker will be issued this summer

Region	No. of Facilities Assessed in FY15 / Planned for FY16	No. of Open Deficiencies (April 2016)
Western	2 / 7	129
Eastern & Northern	5 / 16	609



Leasing Overview

Lease Summary		
Lease Agreements	Quantity	Value
Direct Lease	93	\$6.6M
GSA Lease	15	\$2.4M
Lease Criteria		
Criterion	Quantity	
Total Square Feet	729,460	
Total Acreage	23.4	
Leases in Holdover	2	
Leases in Renewal	10	
New Lease Actions	6	
Lease Closures	0	
Leases Expiring before end of 2018	32	
Terminations	4	



Environmental Task Orders

Eastern Region - FL, OK, TX, LA, MS, PR, VI

Funding	FL	OK	TX	LA	MS	PR	VI
	# WO / \$	# WO / \$	# WO / \$	# WO / \$	# WO / \$	# WO / \$	# WO / \$
Facilities - Compliance	1 / \$44,159	NA	1 / \$4,464	NA	NA	NA	NA
Facilities - Planning	NA	NA	NA	NA	NA	NA	NA

Facilities Compliance	
McAllen Air Unit Mold Sampling	\$ 4,464
Miami Air & Marine Unit Mold Abatement and Air Sampling	\$ 44,159
Facilities Planning	
N/A	\$0



Projects Review - Terms

Term	Field Name in FITT	Explanation
PRD Cost Estimate	Initial Estimate - Initial ROM	Initial ROM as captured in approved Projects Requirement Document (PRD)
Revised Cost Estimate	Total Approved Budget	Executing Agency Estimate + Total Executing Agency Approved CRs + FM&E Approved Costs
Project Budget Expensed	Total Expenditures	Total Contract Awards + Total Executing Agency Non-Contract Obligations
Pending Change Request Cost	Total Executing Agency Approved CRs	Approved Change Requests
Completed Change Requests	Funds Transferred: CR	Change Requests expensed



South East Region Office Relocation

(b) (7)(E)

BPFTI PM: (b)(6);(b)(7)(C)

Agency PM:



(b) (7)(E) SF Southeast Region Offices Relocation. This site is on Patrick Air Force Base in Florida

Schedule



Milestone	Baseline	Planned	Actual
Project Start	12/9/2015	12/9/2015	1/10/2016
RE Cert	3/1/2016	5/30/2016	
Environ	3/30/2016	6/10/2016	
RFP	3/30/2016	6/20/2016	
Award	4/30/2016	6/30/2016	
NTP	5/15/2016	7/11/2016	
Completion	9/15/2016	11/8/2016	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estim

Major Issues:

- Negotiating space issues with the Air Force
- Determining Lease contract responsibilities

Lessons Learned:

Prudent to maintain GSA property search initiatives while working on Interagency Agreement potentials.

Cost



PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
GSA Labor Cost (e.g. District Costs)	\$0
Construction Award Cost	TBD
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	BW1 FOIA CB (b) (5)

Miami Marine Unit - Relocation (b) (7)(E)

(b) (7)(E)

GSA PM: (b)(6);(b)(7)(C)



Lease new (b) (7)(E) SF space for the Miami Marine Unit Operations

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues:

- GSA having trouble finding requirement compliant space

Lessons Learned:

- GSA requires constant participation from proponent or they may suspend search

Schedule



Milestone	Baseline	Planned	Actual
Project Start	3/2014	3/2014	3/2014
RE Cert	7/2014	4/2016	4/2016
Environ	7/2014	4/2016	
RFP	7/2014	8/2014	
Award	9/2014	4/2016	
NTP	12/2014	7/2016	
Completion	6/2015	12/2016	



U.S. Customs and
Border Protection

Cost



PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
GSA Labor Cost (e.g. District Costs)	\$ 50,000
Construction Award Cost (Estimated)	(b) (5)
Pending Change Request Cost	\$0
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate BW11 FOIA CBP	(b) (5)

(b) (7)(E)

CBP Procurement CO: (b)(6);(b)(7)(C)



Refurbish AFFF Tank and Tank Bladder and Foam

Schedule

Milestone	Baseline	Planned	Actual
Project Start	8/15/2015	8/15/2015	8/15/2015
RE Cert	8/15/2015	8/15/2015	8/15/2015
Environ	9/1/2015	5/21/2016	
RFP	9/1/2015	9/1/2015	9/1/2015
Award	9/22/2015	9/22/2015	9/22/2015
NTP	9/23/2015	9/23/2015	9/23/2015
Completion	2/5/2016	6/1/2016	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues:

- Tank corrosion discovered – mod required to refurbish existing tank
- Water backup fire protection substitute

Lessons Learned: Possible tank replacement or repairs should be anticipated in a tank bladder replacement.

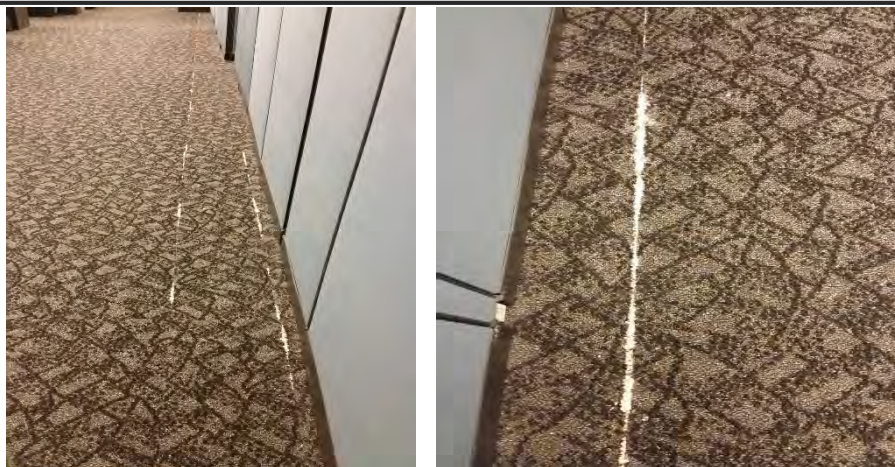
Cost

PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
USACE Labor Cost (e.g. District Costs)	NA
Construction Award Cost	\$83,883
Pending Change Request Cost	\$14,020
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	BW: 1 FOIA CB (b) (5)

(b) (7)(E)

BPFTI PM: (b)(6);(b)(7)(C)

GSA Agency PM: (b)(6);(b)(7)(C)



Hydro pressure has deteriorated the carpet glue. (b) (7)(E) breathable carpet squares and (b) (7)(E) vinyl tiles needed.

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate

Major Issues:

- Cost estimates high due to difficulty of handling unknown hydro pressures.

Lessons Learned: Hydro pressures require breathable carpets unless concrete subfloor has adequate moisture barriers and sealers.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	7/8/2013	3/29/2016	3/29/2016
RE Cert	7/8/2013	7/8/2013	7/8/2013
Environ	1/10/2014	5/21/2016	
RFP	1/21/2014	6/1/2016	
Award	2/15/2014	6/21/2016	
NTP	4/2/2014	6/30/2016	
Completion	6/5/2014	9/30/2016	



U.S. Customs and
Border Protection

Cost

PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
GSA Labor Cost (e.g. District Costs)	\$33,714
Construction Award Cost	TBD
Pending Change Request Cost	\$0
Completed Change Request Costs	\$77,564
First Year BOMR Cost Estimate	\$0

BW11 FOIA CBP 007648

Key Largo Permanent Marine Office Space

(b) (7)(E)

AMF PM: (b)(6);(b)(7)(C)

GSA PM: (b)(6);(b)(7)(C)



Lease new (b) (7)(E) office building for
 Key Largo Marine Unit Operations

Schedule



Milestone	Baseline	Planned	Actual
Project Start	9/2010	9/2010	9/2010
RE Cert	11/2013	11/2013	11/2013
Environ	12/2014	12/2014	10/16/2014
RFP	6/2014	6/2014	6/2014
Award	9/2014	3/2015	5/19/2015
NTP	4/2015	12/2015	1/26/2016
Completion	11/2015	5/9/2016	



U.S. Customs and
 Border Protection

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate

Major Issues:

- Procurement of Security, HSDN, and Data
- County building permits for modifications

Lessons Learned (b) (7)(E) has
 very long lead times to review and approve
 building permits and approval of certain
 government requirements.

Cost



PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$0
GSA Labor Cost (e.g. District Costs)	\$50,613
Construction Award Cost	\$444,754
Pending Change Request Cost	\$119,000
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	(b) (5)

BW11 FOIA CBF

AMF

Corpus Christi Repairs AST/Fire Suppression System/FCA

(b) (7)(E)

AMF PM: (b)(6);(b)(7)(C)

Agency PM: (b)(6);(b)(7)(C)



Prep / Paint Hangars Interior steel , Hangar Doors and Fire Water Supply Tank. Replace 2 AFFF Fire Pumps & Piping.

Progress / Risk

Initial Risk Estimate: Undetermined

Current Risk Estimate: TBD

Major Issues:

- IAA Closed Pending De-obligate
- Painting Hangar-02 will be under separate project. Procurement Package Ready for Solicitation June-2016; Probable Cost (b) (5)

Lessons Learned: A better understanding of business partner operational constraints will improved overall project planned cost and delivery.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	3/31/2012	1/15/2013	1/15/2013
RE Cert	N/A	N/A	N/A
Environ	N/A	N/A	N/A
RFP	N/A	9/18/2014	10/10/2014
Award	8/31/2012	3/19/2015	3/30/2015
NTP	N/A	3/29/2015	4/28/2015
Completion	8/31/2013	2/25/2016	12/31/2015



U.S. Customs and Border Protection

Cost



PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A
USACE Labor Cost (e.g. District Costs)	\$327,627
Construction Award Cost	\$1,698,153
Pending Change Request Cost	\$0
Completed Change Request Costs	-\$73,413
First Year BOMR Cost Estimate	N/A



Renovate (b) (7)(E) Communications, (b) (7)(E) Flight Operations space. Align with 2015 DHS Space Standards and support special communication mission systems modernization.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	TBD – When Funded	TBD	
RE Cert	TBD	TBD	
Environ	TBD	TBD	
RFP	TBD	TBD	
Award	TBD	TBD	
NTP	TBD	TBD	
Completion	TBD	TBD	



U.S. Customs and Border Protection

Progress / Risk

Initial Risk Estimate: Undetermined

Current Risk Estimate: TBD

Major Issues:

- IAA POP expires July 2017
- Procurement Package Ready for Solicitation June-2016;
- Re-baseline schedule when fully funded for construction.

Lessons Learned: Provide cradle to grave fully funded project or establish separate projects for design and construction will enhance performance tracking.

Cost



PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A
USACE Labor Cost (e.g. District Costs)	\$565,280
Construction Award Cost	
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate	TBD



Expand and Motorize North Gate. Provide for dual remote control, safety signaling and re-stripe taxiway.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	6/21/2013	7/18/2015	6/30/2015
RE Cert	N/A	N/A	N/A
Environ	N/A	N/A	N/A
RFP	N/A	7/18/2015	7/17/2015
Award	9/30/2013	9/26/2015	9/17/2015
NTP	N/A	10/16/2015	9/17/2015
Completion	6/30/2014	8/22/2016	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: Undetermined

Current Risk Estimate: N/A

Major Issues: Initial funding, on-site conditions and resulting scope changes has delayed progress.

Re-baseline schedule is required pending issuance of revised task order.

Lessons Learned: Closer coordination with contractor and procurement would improve overall progress.

Cost



PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	TBD
GSA Support Cost (GSA-SPD)	\$78,312
Construction Award Cost	\$947,585
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate	TBD



Replace AFFF Tank Bladders and 3% Solution

Progress / Risk

Initial Risk Estimate: Undetermined

Current Risk Estimate: N/A

Major Issues: Pending re-ordered bladder, delivery of additional AFFF foam and negotiation of final price.

Lessons Learned: Closer coordination with contractor and procurement would improve overall progress.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	04/1/2015	04/1/2015	
RE Cert		N/A	N/A
Environ		N/A	N/A
RFP	7/18/2015	7/18/2015	7/17/2015
Award	9/30/2015	9/26/2015	9/17/2015
NTP		10/23/2015	9/26/2015
Completion	11/30/2015	07/31/2016	



**U.S. Customs and
 Border Protection**

Cost

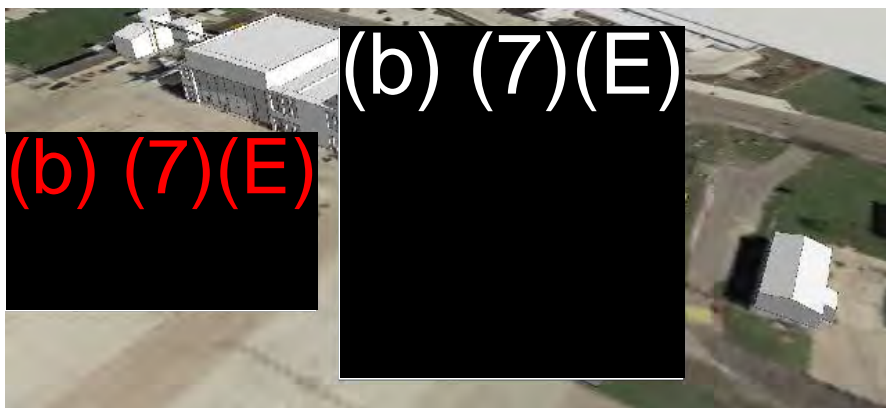


PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A
USACE Labor Cost (e.g. District Costs)	N/A
Construction Award Cost	\$170,000
Pending Change Request Cost	(b) (5)
Completed Change Request Costs	
First Year BOMR Cost Estimate	BW11 FOIA CBP 007853

P3 Operations Center Corpus Christi NASOC – Operations Permanent Hangar Feasibility Study (b) (7)(E)

BPFTI PM: (b)(6);(b)(7)(C)

Agency PM:



Feasibility study to examine alternatives and identify alternatives for expansion and renovation in support of AMO existing and future operational needs.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	11/21/2013	12/1/2014	2/15/2015
RE Cert	N/A	N/A	
Environ	N/A	N/A	
RFP	N/A	8/3/2015	8/18/2015
Award	N/A	9/15/2015	9/26/2015
NTP	N/A	10/23/2015	9/26/2015
Completion	5/9/2015	3/24/2016	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: Undetermined

Current Risk Estimate: TBD

Major Issues: None

Lessons Learned: None

Cost



PRD Cost Estimate	
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A
USACE Labor Cost (e.g. District Costs)	\$91,253
Construction Award Cost	\$333,746
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate	BW11 FOIA CBP 007854

COMPLETE


(b) (7)(E) Storage Hangar for aircraft (b) (7)(E)
 (b) (7)(E) with (b) (7)(E) Administrative
 Support Office Space

Progress / Risk

Initial Risk Estimate: None

Project Status: Complete – Punch list activities ongoing; Admin Bldg. Occupied 03/31/2016.

Major Issues:

- Project located on WWII era facility with many undocumented utilities no longer “in use” requiring unplanned infrastructure upgrades, and new HEFF System in Hangar.
- Contractor had no prior experience on Federal projects which caused significant delays to project schedule and delivery.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	2/2011	N/A	2/2011
RE Cert	N/A	N/A	7/2013
Environ	N/A	N/A	7/2014
RFP	8/2011	N/A	8/2012
Award	5/2012	N/A	6/2013
NTP	6/2012	N/A	8/2014
Completion	6/2013	N/A	4/2016



U.S. Customs and
Border Protection

Cost

PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	(b) (5)
GSA Labor Cost (e.g. District Costs)	
D/B Construction Award Cost	\$6,853,000
Pending Change Request Cost	(b) (5)
Completed Change Request Costs	\$2,019,688
First Year BOMR Cost Estimate	BW11 FOIA CBP 00785

Ponce Marine Unit - Dock and Ramp Repair

(b) (7)(E)

AMF PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6);(b)(7)(C)



Replacement of a deteriorating dock and ramp structure currently in place at the facility.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	10/2015	1/2016	1/2016
RE Cert	N/A	N/A	N/A
Environ	5/2016	5/2016	TBD
RFP	6/2016	6/2016	TBD
Award	7/2016	2/2017	TBD
NTP	8/2016	2/2017	TBD
Completion	10/2016	10/2017	TBD



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: (b) (5)
 Current Risk Estimate: (b) (5)

Major Issues:

- Project requires USCG Final Approval.
- AMF Leasing will request that CG extend the total term of the existing Permit for a least 20 years.

Lessons Learned:

- None at this time.

Cost



PRD Cost Estimate	(b) (5)
Current Cost Estimate - IAA	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$105,000
USACE Labor Cost (e.g. District Costs)	\$557,500
Construction Award Cost	TBD
Pending Change Request Cost	N/A
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate	TBD



Design and construction of a (b) (7)(E) Administration Building, located within the former Naval Facility Roosevelt Roads in Ceiba, PR.

Schedule



Milestone	Baseline	Planned	Actual
Project Start	8/2012	8/2012	8/2012
RE Cert	N/A	N/A	N/A
Environ	9/2012	9/2013	8/2014
RFP	8/2012	10/2015	10/2015
Award	3/2013	3/2016	
NTP	8/2013	3/2016	
Completion	8/2014	10/2017	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: TBD

Current Risk Estimate: TBD

Major Issues:

- This Parcel has known environmental issues that have been identified by Environmental Assessments. Due diligence reveals the presence of contamination and estimate the level at which this contaminated soils can be found. The project design avoids excessive excavations in order to avoid soils decontamination and disposal processes.

Lessons Learned: TBD

Cost



PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
GSA Labor Cost (e.g. District Costs)	N/A
Construction Award Cost	Pending
Pending Change Request Cost	N/A
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate	TBD



Design and Construction of a (b) (7)(E) Administration Building in Boqueron, PR for the Mayaguez Marine Unit.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	10/2013	10/2013	10/2013
RE Cert	N/A	N/A	6/2014
Environ	4/2014	6/2015	11/2015
RFP	5/2014	10/2016	
Award	7/2014	11/2016	
NTP	1/2015	12/2016	
Completion	8/2018	12/2017	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: TBD

Current Risk Estimate: TBD

Major Issues:

- The Parcel is located within the (b) (7)(E) Coastal Zone. Environmental Assessment and Design Intent requires the review and concurrence of the (b) (7)(E) Planning Board - Coastal Zone Unit.
- (b) (7)(E) MU will require re-location prior to Construction Award.

Cost

PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
GSA Labor Cost (e.g. District Costs)	N/A
Construction Award Cost	TBD
Pending Change Request Cost	
Completed Change Request Costs	
First Year BOMR Cost Estimate	BW11 FOIA CBP 00788 TBD

(b) (7)(E)

BPFTI PM: (b)(6);(b)(7)(C)

Agency PM: (b)(6);(b)(7)(C)



ON HOLD



Renovation of hangar 182, to support employee and air asset growth of the OAM, Laredo Air Branch

Progress / Risk

Current Risk Estimate: (b) (5) - Current funds assigned \$ 1.7M

Major Issues: Project was on hold after a being under OCC negotiations for a year on the transmission of DID's to OAM. Project requirements were reconfirmed and evaluated by the project team. IGE and budget forecast were developed based on revaluated requirements.

(b) (5)

- Project plan in progress to support the mold remediation and contractor implementation.

Lessons Learned: Limited facility options in (b) (7)(E) TX to meet OAM requirements.

Schedule

Milestone	Baseline	Planned	Actual
Project Start	7/2012	7/2012	7/2012
RE Cert	N/A	N/A	N/A
Environ	N/A	N/A	N/A
RFP	9/2013	ON HOLD	ON HOLD
Award	12/2013	ON HOLD	ON HOLD
NTP	2/2014	5/2017	ON HOLD
Completion	4/2015	12/2017	ON HOLD



U.S. Customs and Border Protection

Cost

PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A
USACE Labor Cost (e.g. District Costs)	N/A
Construction Award Cost	\$7M
Pending Change Request Cost	N/A
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate BW11 FOIA CBP	(b) (5)

(b) (7)(E)



The current office space size is insufficient and (b) (7)(E)

Schedule



Milestone	Baseline	Planned	Actual
Project Start	2/2014	2/2014	2/2014
RE Cert	N/A	N/A	N/A
Environ	N/A	N/A	N/A
RFP	2/2016	10/2016	
Award	3/2016	12/2016	
NTP	5/2017	1/2017	
Completion	8/2017	8/2017	



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: TBD

Current Risk Estimate: TBD

Major Issues:

- Justifications, submitted for the rural development act in support of the CBD justification. The project schedule has been submitted to project stakeholders, projected solicitation to be submitted in the summer 2016. An advertisement for space was posted via GSA in April.
- Current project status activities are moving at a steady pace.

Lessons Learned: Rent control boards approval process.

Cost



PRD Cost Estimate	N/A
Current Cost Estimate	(b) (5)
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	
GSA Labor Cost (e.g. District Costs)	5%
Construction Award Cost	Pending
Pending Change Request Cost	N/A
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate	Direct Release



Hangar door insulation replacement and lean-to shed install

Schedule

Milestone	Baseline	Planned	Actual
Project Start	4/1/2015	4/1/2015	9/28/2015
RE Cert	N/A	N/A	N/A
Environ	N/A	12/1/2015	12/15/2015
RFP			
Award	9/31/2015	9/28/2015	9/28/2015
NTP	9/31/2015	9/28/2015	9/28/2015
Completion	4/31/2016	4/31/2016	4/31/2016



U.S. Customs and
Border Protection

Progress / Risk

Initial Risk Estimate: N/A

Current Risk Estimate: N/A

Major Issues:

- The (b) (7)(E) building permit took more time than anticipated, so the initial installation of the lean to shed was delayed. However the hangar door install is in progress.

Lessons Learned: Ensuring project supervisor supervision

Cost

PRD Cost Estimate	\$157,488
Current Cost Estimate	\$157,488
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	N/A
USACE Labor Cost (e.g. District Costs)	N/A
Construction Award Cost	\$157,488
Pending Change Request Cost	N/A
Completed Change Request Costs	N/A
First Year BOMR Cost Estimate	Contract in place

CBP Office of Administration
Facilities Management and Engineering

East Southeast Corridor



U.S. Customs and
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East Southeast Corridor Project Managers



(b)(6);(b)(7)(C) - FAC	
# of Projects	5
Project Value	\$1.2M
Certifications	-

of Projects includes only active projects, PM has 1 project in warranty.

(b)(6);(b)(7)(C)	
# of Projects	7
Project Value	\$72M
Certifications	PM I, COR II

of Projects includes only active projects, PM has 5 projects in warranty status. Two of these projects will be briefed at Western Corridor PMR.

(b)(6);(b)(7)(C) TI	
# of Contracts	3
Project Value	\$8M
Certifications	PM II, COR II

*PM manages all tower maintenance and repair.

*Project Information from FITT

*Contract Information from PMs



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East Southeast Corridor

Facility Managers



(b)(6);(b)(7)(C)	
# of Personnel	7 Govt 3 Cont
Certifications	PM I, COR II
Sectors	Buffalo/Houlton/Miami/ Ramey/Swanton
# of Buildings Managed	64
# of Tasks	



East Southeast Corridor

Property Overview



Facilities

Square Feet (Building): 671,054

Acreage (Land): 222

Each (Structures): 42

Station Towers:

(b) (7)(E)

FtF Baseline: 73,968

FtF Current: 82,303

	BPSHQ	BPS	FOB	CKPT	TARS	SOG	Total # of Buildings	Agents	Total Sq. Ft.	% of National Sq. Ft.
Buffalo	1	6	(b) (7)(E)				0	251	(b) (7)(E)	
Swanton	1	8					0	267		
Houlton	1	6					0	176		
Miami	1	6					0	92		
Ramey	1	1					0	34		
Total	5	27	3	1	2	0	64	820	671,054	10%

- Data source is TRIRGA



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East Southeast Corridor Property Overview



Tactical Infrastructure

	Buffalo		Swanton		Houlton		Miami		Ramey	
	Total Owned Operational	Total non-owned Operational	Total Owned Operational	Total non-owned Operational	Total Owned Operational	Total non-owned Operational	Total Owned Operational	Total non-owned Operational	Total Owned Operational	Total non-owned Operational
Primary VF (Miles)	(b) (7)(E)									
Primary PF (Miles)										
Secondary PF (Miles)										
Tertiary PF (Miles)										
Gates (Count)										
Road (Miles)										
Bridges (Count)										
Boat Ramps (Count)										
Veg. Control (Acres)										
Veg. Control (Miles)										
Drainage- Culverts										
Drainage- LWC										
Lighting & Electrical (Count)										

- Data source is FITT TI Metrics

Towers

Buffalo	Swanton	Houlton	Miami	Ramey
(b) (7)(E)				



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- Data source is TRIRGA

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East Southeast Assessments

Tower Assessment Status

RVSS East Southeast

Sector	Number Assessed	Year Assessments Completed
BUN	(b) (7)(E)	2013
SWB		2012

RVSS TMRP

- All RVSS assessments completed end of December 2013.
- Detroit towers assessed and within (b) (7)(E)
- Current TMRP efforts are focused on Southwest and South Texas borders

* Assessment may have resulted in determination that site should not be classified as RVSS.

(b) (7)(E) East Southeast

Sector	Number Assessed **	Years Assessments Completed
MIP	(b) (7)(E)	2015/2016
BUN		2015/2016
SWB		2015/2016
HLT		2015/2016
RMY		2015/2016

(b) (7)(E) TMRP;

- Baseline structural assessments for all (b) (7)(E) towers in inventory are projected to be complete in FY2016.



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Environmental Compliance Assessment Status as of April 1, 2016

- ❖ 66 compliance assessments initiated in FY15
 - (b)(7)(E) facilities received first physical assessment (mostly checkpoints)
- ❖ 757 new compliance deficiencies (~11.5 per facility, lowest ever)
 - Down from ~23 per facility in FY14
 - 176 are high priority (endanger employee health and safety)
 - Improper storage of hazardous materials and drinking water violations
 - 38 identified as repeat findings from previous assessments
 - These are *not* in TRIRIGA yet
- ❖ Most common violations: management of hazardous materials and petroleum/tanks
- ❖ Weakest areas of compliance: training and drinking water quality
 - Exploring options for providing cost-effective PMO-wide training (SPCC, tank operator)
- ❖ 93 physical assessments scheduled for FY16
 - Includes 36 water quality assessments
 - FY16 business plan initiative to assist CBP facilities with SDWA compliance and provide corrective action plans to XD
 - Not under contract and behind schedule
- ❖ Deficiency Closure Goal: 80%
 - Closure rate October 2014 ~39%
 - Closure rate October 2015 ~82%
 - Closure rate April 2016 ~79%
- ❖ Tasker will be issued this summer



East Southeast Corridor Assessments

(b)(6);(b)(7)(C)



Sector	No. of Facilities Assessed in FY15 / Planned for FY16	No. of Open Deficiencies (Sept. 2015)	No. of New Deficiencies	Environmental Funding Applied to Date
BUN	(b) (7)(E)	0	33	\$0
SWB	(b) (7)(E)	0	104	\$0
HLT	(b) (7)(E)	15	13	\$0
MIP	(b) (7)(E)	0	9	\$0
RMY	(b) (7)(E)	24	-	\$0

-Data source is EED.



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Maintenance Overview - Towers

Contract	POP Start	POP End	Value	Total Invoiced
Patriot Contract - (b) (7)(E)	10/01/14	09/25/15	\$ 4,425,496	\$ 3,252,387
FAA IAA - (b) (7)(E)	09/26/15	TBD -WSPD	\$ 1,862,196	\$ -
GSA IAA - (b) (7)(E)	1/1/13	6/30/16	\$ 2,840,057	\$ 882,205
USACE IAA - (b) (7)(E)	08/20/12	09/30/16	\$ 1,261,604	\$ 1,011,867
FAA IAA – 2012 Initial	10/1/12	9/30/16	\$ 61,547,319 (see breakout below)	\$ 34,949,201 (see breakout below)
FAA IAA – M&R	-	-	\$ 21,140,008	\$ 20,215,885
FAA IAA – (b) (7)(E)	-	-	\$ 1,001,466	\$ 55,551
FAA IAA - (b) (7)(E)	-	-	\$ 34,716,286	\$ 12,787,771
FAA IAA - (b) (7)(E)	-	-	\$ 4,689,559	\$ 1,889,994
FAA IAA – (b) (7)(E)	9/22/15	9/22/16	\$ 3,949,043	\$ 326,252
		Total	\$ 75,885,715	\$ 40,421,912



Maintenance Overview - Facilities

Contract Type	BPFTI	AMF	Cost Per Square Foot	Total Value
Regional M&R Contracts	\$1,403,985	\$ 645,007	\$3.50	\$2,048,992
Operations Contracts	\$1,566,695	\$1,359,752	\$4.99	\$2,926,447
Anticipated Regional Contract Task Orders	\$ 189,626	\$ 51,092	\$0.41	\$ 240,718
Total			\$8.90	\$5,216,157

Regional Contract Square Footage

586,037

Contract Type	BPFTI	AMF	Total
Number of Regional M&R Contracts	2		2
Number of Operations Contracts	26	17	43

**Includes Detroit, Buffalo, Swanton, Houlton, Miami & Ramey*



**U.S. Customs and
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Maintenance & Repair Overview

Maintenance and Repair Activities Summary (Owned Asset Tower Sites)

East Southeast Corridor by Sector	BUN	HLT	MIP	RMY	SWB
Number of sites (Legacy / Modernized)	(b) (7)(E)				
Open Emergency / Corrective Repairs	0/3	3/125	0/8	0/0	0/4
Closed Repairs over last 6 months	1/0	6/56	1/2	0/0	0/1

Pending (b) (7)(E) Project Anticipated for FY 2016-17:

1) HLT Helo Pad Installation at (b) (7)(E) Sites. Awaiting Task order.



East Southeast Corridor Leasing Overview

(b)(6);(b)(7)(C)



Lease Portfolio			Annual Rent			
Agreements	#	FY 2016	#	FY 2017	#	FY2018
Direct Lease	8	\$364,671		\$375,611		\$386,879
GSA Commercial	13	\$14,691,845		\$15,132,601		\$15,586,579
GSA Federal Bldg	6	\$1,077,456		\$1,109,780		\$1,143,073
Other Agreements	1	\$28,800		\$29,664		\$30,554
Totals	27	\$16,133,972		\$16,617,991		\$17,116,531

Total Square Feet	432,681
Total Acreage	3
Renewal Options	1
Leases in Holdover	7



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East Southeast Corridor Leasing Overview

(b)(6);(b)(7)(C)



Leasing Expired/Expiring Before End of 2018 Total Projects 14		
	Projects	Budget Rent
Extensions	2 (b) (7)(E)	\$124,641
Succeeding/Superseding	9	\$2,202,104
Renewal	1	\$620,000
New	1 Possible (b) (7)(E) BPS)	Pending (estimate (b) (5))
Expand/Alt	0	0
Termination	0	0



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Leasing Overview

Lease Summary		
Lease Agreements	Quantity	Value
Direct Lease	220	\$1,574,154
GSA Lease	N/A	N/A
Total Square Feet	N/A	N/A
Total Acreage	N/A	N/A
Leases in Holdover	29	\$243,436
Leases in Renewal	9	\$59,581
New Lease Actions	0	N/A
Lease Closures	0	N/A
Leases Expiring before end of 2018	26	\$193,700
Terminations	8	\$54,798



Leasing Program 2016

East Southeast leasing accomplishments for FY 2016	
Lease (New and Renewal)	2
MOU	N/A
SLAs	1 (extending Leases out of Holdover)
Termination Actions	8
Lease CATEXs	11



Real Estate Overview

TOWERS & OTHER TI SUPPORT – NORTHERN BORDER (NB)

1. **(b) (7)(E) – Maritime Detection Project (MDP)** – OTIA program comprising **(b) (7)** new towers along Lake Erie. Funding for USACE-led RE acquisition effort in procurement.
Current status (BUN) – Long-term leases and construction complete on **(b) (7)** towers, with **(b) (7)** lease amendment completed since last PMR. Negotiation of remaining tower lease to resume upon OTIA completion of tower design and approval by municipal landowner.
Current status (DTM) – Site identified by OBP/OTIA and initial visit and landowner meetings conducted.
2. **(b) (7)(E) Expansion Project** – OTIA project comprising **(b) (7)** proposed towers and **(b) (7)(E)** installation along St. Lawrence River.
Current status – ROE-S phase complete for all sites. Initial site visits and landowner meetings conducted. Acquisition phase of USACE-led RE clearance effort to begin upon receipt of validated 15% design from BPFTI/FAA-led design/build team.
3. **(b) (7)(E) Project** – DHS Science & Technology (S&T) demonstration project. Includes **(b) (7)(E)** **(b) (7)(E)** installations along NB Slash.
Current status: USACE-led RE clearance effort in progress. Ownership validation and valuation complete. Landowner negotiations currently stalled due to one rejection and one non-responsive.
4. **(b) (7)(E) Project** – DHS S&T demonstration project. Includes **(b) (7)(E)**.
Current status: Initial funding for RE clearance effort transferred to USACE with **(b) (7)(E)** funds. Initiation of RE clearance effort requires additional S&T inputs and USACE RE review/recommendations.

FACILITIES SUPPORT

1. **Advanced Training Center (ATC), Harpers Valley, WV** – Review of encroachments and encumbrances identified during USACE boundary survey.
Current status: USACE analysis and ROM complete, key encroachment dates confirmed, and OCC analysis and recommendations presented to Mission Support Facilities PMO (MSF). Awaiting direction from MSF.



East Southeast Corridor

Environmental Overview

(b)(6);(b)(7)(C)



Funding	BUN	SWB	HLT	MIP	RMY
	# WO / \$	# WO / \$	# WO / \$	# WO / \$	# WO / \$
Facilities - Compliance	NA	NA	NA	NA	NA
Facilities - Planning	NA	NA	NA	NA	NA
TI / Towers / Reveg	NA	NA	NA	NA	NA



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Sustainability Overview

Federal Sustainability and Environmental Requirements

(b)(6);(b)(7)(C)



Executive Order 13693 – Planning for Federal Sustainability in the Next Decade

- *Updated Existing Scorecard Goals and Deadlines*
- *Identified NEW Scorecard Goals and Requirements*
- Required revised Guiding Principles for new and existing Federal buildings
 - New Construction and Modernization (Major Renovation)
 - Comply with Guiding Principles
 - Net-Zero Energy by FY2030
 - Existing Buildings
 - 15% minimum by SF of agency existing building portfolio <5,000 GSF will comply with Guiding Principles by FY2025
 - Make annual progress thereafter towards 100% existing building inventory conformance with Guiding Principles
 - Leases no longer included when calculating Agency compliance with the Guiding Principles
- Reconfirmed the role of Green Building practices in Federal efforts to protect the environment, support communities, and address climate change



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Sustainability Overview

Federal Sustainability and Environmental Requirements

(b)(6);(b)(7)(C)



Guiding Principles for Sustainable Federal Buildings (Guiding Principles)

- Released by the Council on Environmental Quality (February 2016) to update and replace 2008 version of the Guiding Principles
 - Evolution of sustainable building design, construction, and operating practices
 - Building-related EO 13693 requirements
 - Economic and environmental benefits of Federal investment in facilities
 - Occupant health, wellness, and productivity
 - Climate resilience in building design, construction, and operations
 - How to protect Federal facility investments from the potential impacts of climate change
- Requires Agencies to use Energy Star Portfolio Manager tool to track and assess their progress toward meeting key goals for their building portfolio
- Primary mechanism for documenting sustainable project compliance for all CBP projects
 - CBP PMOs shall not use third-party sustainable project certification (e.g. LEED) **unless** it is a contractual requirement of a project stakeholder (e.g. Army, Air Force, GSA)
 - PMs/RFPs who anticipate stakeholder certification requirements should contact me to coordinate project registration activities as the USGBC is preparing to retire the LEEDv2009 rating system and project certification will become more difficult and costly under LEEDv4



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(b) (7)(E) Program

(b) (7)(E)

(b) (7)(E)



(b) (7)(E)

(b) (7)(E)



Project Summary

(b) (7)(E) and (b) (7)(E) currently deployed across (b) (7)(E) sites in RGV. As of March 27, 2016, (b) (7)(E) (b) (7)(E) and one aerostat are currently deployed in LRT. One additional sites in RGV Green” for site prep and system deployment. Multiple sites in RGV are in the RE-clearance phase, and additional sites under consideration for clearance and deployment in RGV.

BPFTI Support

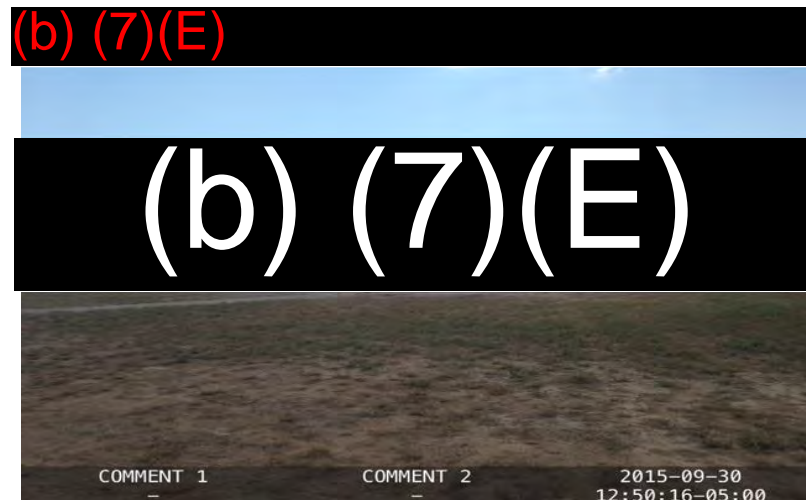
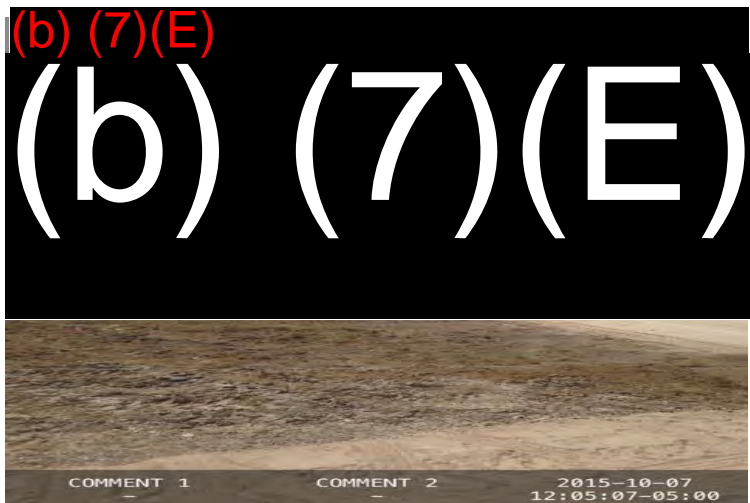
- TI PM support (site prep and equipment off-loading) and RE.
- Utilized/Completed Firm Fixed Price (FFP) contract for (b) (7)(E) site preps and (b) (7)(E) site restoration
- CTIMR contractor used to prep (b) (7)(E) site in (b) (7)(E)



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(b) (7)(E)

Program



BPFTI Support (cont.)

- Indefinite Term Indefinite Quantity (IDIQ) contract covering site prep and other TI support on additional sites across Southwest border is currently in procurement. Contract award set for April 15, 2016.

Challenges

- Program is fast paced and fluid.
- List of targeted sites and deployed sites is constantly evolving due to clearance issues and changing operational needs.
- OTIA's lack of understand of CBP procurement.
- Communication is limited.



U.S. Customs and
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East Southeast Corridor

Projects Review - Terms



Term	Field Name in FITT	Explanation
PRD Cost Estimate	Initial Estimate - Initial ROM	Initial ROM as captured in approved Projects Requirement Document (PRD)
Revised Cost Estimate	Total Approved Budget	Executing Agency Estimate + Total Executing Agency Approved CRs + FM&E Approved Costs
Project Budget Expensed	Total Expenditures	Total Contract Awards + Total Executing Agency Non-Contract Obligations
Pending Change Request Cost	Total Executing Agency Approved CRs	Approved Change Requests
Completed Change Requests	Funds Transferred: CR	Change Requests expensed



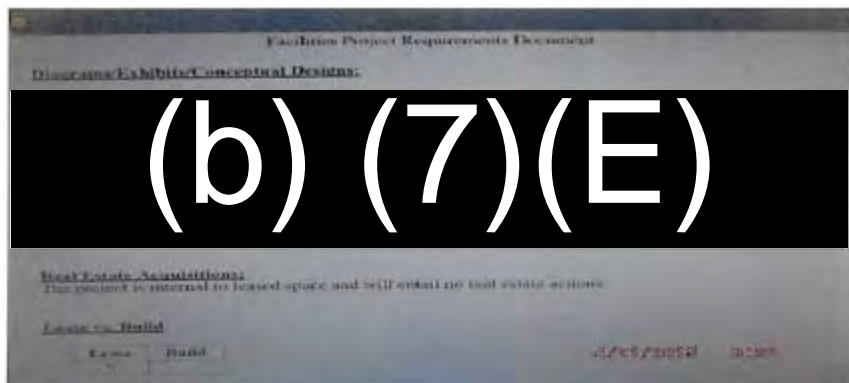
(b) (7)(E)

Indoor Firing Range Abatement

(b) (7)(E)

BPFTI PM: (b)(6);(b)(7)(C)

Agency PM:



Range will be turned over to GSA as a dry well lit space.

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate

Major Issues:

- Environmental testing will continue throughout this project. A pending CR/PRR is waiting on FY16 funding. The project cannot start until this is funded.

Lessons Learned:**Schedule**

Milestone	Baseline	Planned	Actual
Project Start			
RE Cert	5/9/15	5/9/15	5/9/15
Environ	5/9/15	5/9/15	5/9/15
RFP	7/2/14	7/12/15	
Award	1/18/15	10/30/15	
NTP	2/16/15	10/30/15	
Completion	5/9/15	2/1/16	



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Cost

PRD Cost Estimate	(b) (5)
Current Cost Estimate	
RE & ENV Cost (Actual if RE/ENV Complete, Estimated if not)	\$15,794
USACE Labor Cost (e.g. District Costs)	\$0
Construction Award Cost	\$0
Pending Change Request Cost	(b) (5)
Completed Change Request Costs	\$0
First Year BOMR Cost Estimate	\$0

Back Up Slides

East Central Corridor Leasing Overview

(b)(6);(b)(7)(C)



Leases Expired/Expiring before end of 2018					
Projects: Extensions; 0 Succeeding/Superseding; 15 New Replacing; 6 Expand / Alt.; 0 Termination 2					
FACILITY NAME	EXPIRATION	ACTION	BUDGET RENT	STATUS	STAGE
Freer Firing Range	6/30/2000	New Replacing	\$0	Active	RD
Laredo Pistol Range	9/24/2007	New Replacing	\$0	Active	RD
BPS San Angelo	4/30/2008	Succeeding	\$25,412	Active	RD
Freer BPS - Direct Lease	8/31/2009	Succeeding	\$60,129	LDA Received, IA and FCA	RD
Hebbronville Firing Range	9/30/2010	New Replacing	\$0	Active	RD
BPS Abilene	6/30/2015	Termination	\$86,127	Termination	RD
BPSHQ Detroit NATL Guard	10/31/2015	Succeeding	\$0	Active	RD
BPSHQ New Orleans (b) (7)(E)	9/30/2016	New Replacing	\$181,115	Active	DES
BPS Carrizo Springs	11/30/2016	Succeeding	\$1,337,000	Active	EXE
BPS Marysville	9/30/2017	Succeeding	\$776,813	Active	RD
Laredo Training Facility	9/30/2017	New Replacing	\$338,771	Active	RD
BPS Mobile Main Bldg	10/14/2017	Succeeding	\$395,963	Active	RD
FS BPCHKP Falfurrias	11/30/2017	Termination	\$0	Active	EXE
BPS HQ Laredo (b) (7)(E)	1/31/2018	Succeeding	\$243,988	Awaiting Operational Requirements	RD
BPS HQ Laredo (b) (7)(E)	1/31/2018	Succeeding	\$274,641	Awaiting Operational Requirements	RD
BPS HQ Laredo (b) (7)(E)	1/31/2018	Succeeding	\$191,342	Awaiting Operational Requirements	RD
BPS Baton Rouge	2/9/2018	Succeeding	\$406,458	Active	RD
BPS Columbia Port Laredo	3/31/2018	Succeeding	\$26,845	Active	RD
BPSHQ McAllen (b) (7)(E)	6/30/2018	Succeeding	\$258,950	Awaiting Operational Requirements	RD
BPSHQ McAllen (b) (7)(E)	6/30/2018	Succeeding	\$349,022	Awaiting Operational Requirements	RD
BPSHQ McAllen (b) (7)(E)	7/31/2018	Succeeding	\$252,696	Awaiting Operational Requirements	RD
BPS Gulfport	8/5/2018	Succeeding	\$405,861	Awaiting Operational Requirements	RD
BPS-Sault Sainte Marie	10/18/2018	New Replacing	\$297,986	Active	RD



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RD- Requirements Development

DES- Design

DISP- Disposal

EXE- Execution



Expired and Behind Schedule

Not expired - Behind Schedule

Not expired - On Schedule

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Eastern Southeast Leasing Overview

(b)(6);(b)(7)(C)



Leases Expired/Expiring before end of 2018						
Projects:	Extensions - 0	Succeeding/Superseding - 19	New Replacing - 7	Expand / Alt. - 0	Terminations - 4	
Facility Name		Expiration	Action	Annual Rent	Status	Stage
^Swanton Storage Building	Direct	09/30/12	Succeeding	\$ 8,186.52	OBP requirements are pending	
Metro Trans Ctr Interview Room	Direct	12/01/14	M to M	\$ 4,479.73	room relocation or terminating	
Daaquam FOB	GSA Fed	08/31/17	TBD	\$ 5,215.48	Extended from 2015 to 2017 need	
Houlton BP Station	Direct	09/30/15	TBD	\$ 158,849.25	OBP requirements are pending	RD
Houlton Sector HQ	GSA Fed	09/30/15	Succeeding	\$ 293,971.00	GSA Draft OA pending from GSA (may lower rate in 2017)	RD
Swanton BPSHQ	GSA Fed	09/30/15	Succeeding	\$ 198,666.02	OBP requirements are pending	
Swanton BPSHQ Garage/WHSE	GSA Fed	09/30/15	Succeeding	\$ 191,502.58	OBP requirements are pending	
Champlain BPS	Direct	03/31/16	Succeeding	\$ 119,425.92	OBP requirements are pending	
Buffalo Sector Headquarters	GSA Com	07/09/16	Succeeding	\$ 915,019.20	5 year extension pending w/Cancel/2yr	
Ogdensburg BPS Garage	GSA Fed	07/31/16	Succeeding	\$ 6,720.34	Space request needed- Expansion	
Buffalo Station (b) (7)(E)	GSA Com	08/02/16	Renewal	\$ 619,084.92	5 yr renewal option to be exercised	
Irondequoit Parking lot	Direct	09/14/16	Succeeding	\$ 19,440.00	OBP requirements are pending	
CBP Marathon Station	GSA Com	04/30/17	Succeeding	\$ 280,628.04	Refining requirements w GSA	

RD- Requirements Development		Expired and Behind Schedule
DES- Design		Not expired – Behind Schedule
DISP- Disposal		Not expired – On Schedule
EXE- Execution		



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Eastern Facilities Corridor Leasing Overview

(b)(6);(b)(7)(C)



Total Inventory including non-expiring leases

Sector	leases	Sqr Ftg	Annual FY16	FY17	FY18
Buffalo Sector (BUN)		88,663	\$2,982,466	\$3,071,940	\$3,164,098
Direct Lease	2	234	\$26,737	\$27,539	\$28,365
GSA Commercial Lease	5	88,429	\$2,955,729	\$3,044,401	\$3,135,733
Houlton Sector (HLT)		68,184	\$2,519,062	\$2,594,634	\$2,672,473
Direct Lease	3	5,747	\$163,675	\$168,585	\$173,643
GSA Commercial Lease	2	51,188	\$2,048,067	\$2,109,509	\$2,172,794
GSA Federal Lease	2	11,249	\$307,321	\$316,540	\$326,037
Miami Sector (MIP)		136,566	\$6,486,577	\$6,681,175	\$6,881,610
GSA Commercial Lease	7	136,566	\$6,486,577	\$6,681,175	\$6,881,610
Swanton Sector (SWB)		139,268	\$4,145,866	\$4,270,242	\$4,398,349
Direct Lease	2	11,736	\$145,459	\$149,823	\$154,317
Direct Lease Operated	1	2,469	\$28,800	\$29,664	\$30,554
GSA Commercial Lease	8	83,780	\$3,201,472	\$3,297,516	\$3,396,442
GSA Federal Lease	1	41,283	\$770,135	\$793,239	\$817,037
Grand Total	33	432,681	\$16,133,972	\$16,617,991	\$17,116,531



**U.S. Customs and
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BW11 FOIA CBP 007888

Eastern Corridor RVSS Tower Leasing

(b)(6);(b)(7)(C)



All Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases by expiring by 2018 to be renewed	
New Lease Acquisitions	
Lease Closures/Terminations	

Rent Responsibility:

FY16 : Direct Lease : \$ 434.8K

FY17 : Direct Lease : \$ 461.2K

FY18 : Direct Lease : \$ 475.1K

Leases Expiring before end of 2018:

Site Name	Expires	Sector	Annual \$	Action	Stage of Process	Status
(b) (7)(E)	09/30/15	Swanton	500.00	Succeeding Lease	Lessor discussions	Month to Month clause
	1/31/2012	Del Rio	3,600.00	Succeeding Lease	Lessor discussions	Month to Month clause
	1/31/2012	Del Rio	7,200.00	Succeeding Lease pending	Lease for 20 yr w 1 yr options	Holdover pending sign
	1/31/2017	Del Rio	3,000.00	Succeeding Lease	Lessor discussions	Current
	09/30/13	Laredo	8,000.04	New lease needed	FAA investigating lock land	Holdover- land locked
	04/30/16	Laredo	8,400.00	Succeeding Lease	Entering Lessor discussion	Current
	4/30/2017	Laredo	13,992.00	Succeeding Lease	Lessor discussions	Current
	5/31/2011	Rio Grand	2,700.00	New lease needed	Getting new contact info	Month to Month clause
	5/31/2011	Rio Grand	2,400.00	New lease needed	Lessor discussions	Month to Month clause
	6/20/2011	Rio Grand	6,000.00	New lease needed	Lessor reviewing new lease	Month to Month clause

No leases expiring in

(b) (7)(E)



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